



**Capital Improvements Program
FY 2019 - 2028**

July 2018

FY 2019 - 2028
Capital Improvements Program
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Capital Improvements Program

FY 2019 - 2028

INTRODUCTION



FY 2019 - 2028 Capital Improvements Program

Introduction

The Capital Improvements Program, or CIP, is a financing and construction/acquisition plan for projects that require significant capital investment. The CIP, which is updated annually and submitted for adoption by City Council, specifies and describes the City's capital project schedule and priorities for the ten years immediately following Council adoption.

For each capital project, the CIP includes a variety of information, including a project description and the service need it addresses, a proposed timetable, proposed funding levels and sources and, if applicable, estimated ongoing operating costs. For projects already underway, the description also notes the remaining portion of the project's budget.

Generally, capital improvements projects consist of purchasing, constructing, or renovating structures and/or acquiring land that have a total cost of at least \$100,000 and an estimated useful life of at least ten years. Common CIP projects include new or improved sidewalks, roads, neighborhood renewal projects and new City facilities, such as recreation centers, fire stations, and water treatment facilities.

Departments annually submit capital projects for consideration and inclusion in the CIP. A preliminary CIP is prepared as part of the annual budget review. A final CIP is presented to the City Council in June and is adopted concurrently with the Annual Operating Budget.

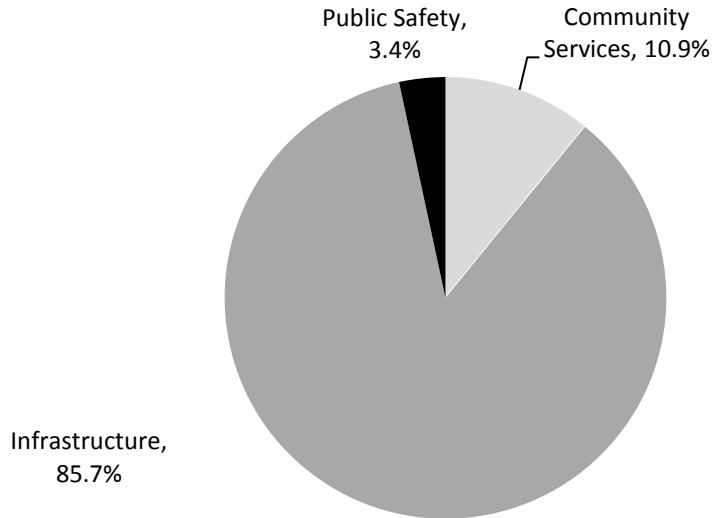
Relationship to Annual Operating Budget

The CIP and Annual Operating Budget are linked in three main ways. First, some CIP projects are funded through annual operating funds, such as the General Fund (Capital Reserve Fund) and the Water Resources Fund. In these cases, the projects become authorized through the adoption of the Annual Operating Budget. Second, projects funded through debt financing (typically voter authorized bonds) impact the operating budget through ongoing debt service expense. Third, some CIP projects, such as new facilities, require ongoing expenses for staff and other operating costs, directly impact the operating budget.

Expenditure Overview

The FY 2019-2028 Capital Improvements Program (CIP) totals **\$1,388,732,423**.

Expenditures by Service Area



Highlights

The Infrastructure Service Area equals just under \$1.2 billion or 85.7% of the total adopted CIP spending over the next ten years. The service area consists of Engineering & Inspections, Field Operations, Planning, Transportation, Coliseum, and the Water Resources departments.

Projected Transportation capital expenditures over the next ten years total over \$386 million, which accounts for 32% of the Infrastructure Service Area and 28% of the total CIP. Projects planned for FY 18-19 include work on Horse Pen Creek Rd, Mackay Rd, bus replacements and various sidewalk projects.

Water Resources projects total just over \$626 million and make up over half of the Infrastructure Service Area and 45% of the total CIP. Water and Sewer projects in FY 16-17 includes continued work at the TZ Osborne Water Reclamation Facility, which is being upgraded to handle 56 million gallons per day. Major electrical improvements at the Mitchell Pumping Station, including the gear and associated transformers, will upgrade the nearly 30 year old electrical equipment. The CIP also includes ongoing water and sewer line rehabilitation, expansion and renovations, and various projects at the water and wastewater treatment plants and smaller facilities.

Field Operations Department projects total over \$79 million, just under 7% of the Infrastructure Service Area and 6% of the total CIP. Planned Field Operations projects include ongoing street resurfacing, and Phase III of the Landfill Closure, which will close an estimated 21 acres.

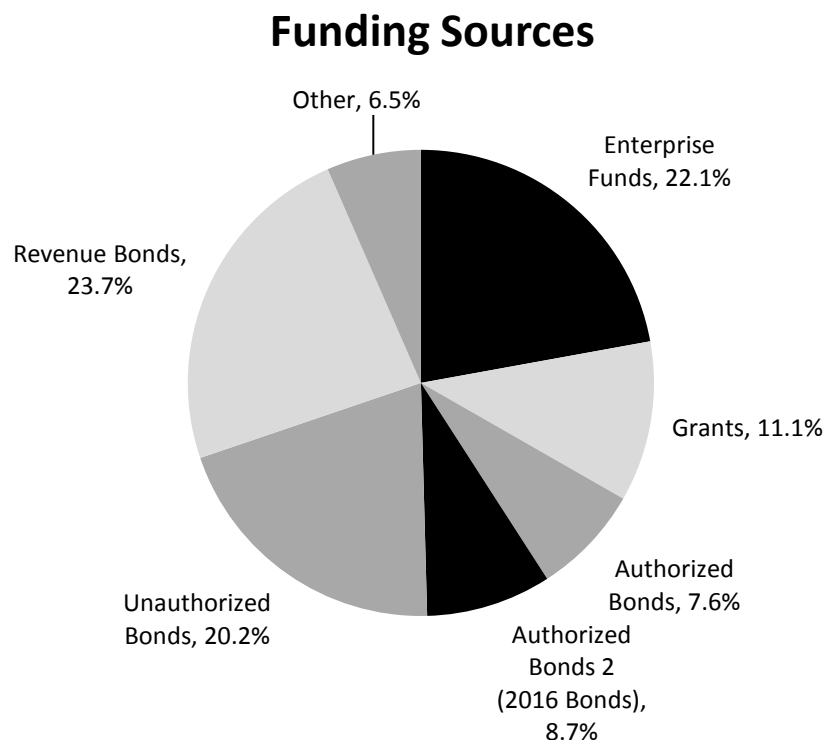
Capital Improvements Program FY 2019 - 2028

Projects that fall within the Community Services Service Area account for the second largest project total of the four Service Areas, including over \$150 million of Parks and Recreation and Neighborhood Development projects, or 11% of all CIP projects over the next 10 years. Community Services projects planned for FY 18-19 include a number of projects previously approved by City Council, such as Keeley Park project, as well as Downtown Greenway Phase 4, and other projects funded by bonds approved in the 2016 referendum. Neighborhood Development includes a variety of projects funded with bonds approved in 2016 as well, including revolving loan funds, many targeting at-risk or disadvantaged groups and areas within Greensboro. Neighborhood Development projects total \$26.6 million.

The Public Safety Service Area includes just under \$47 million in Fire Department projects accounting for 3% of the total CIP. The majority of the projects are related to construction of new and replacement of aging Fire Stations.

Funding Overview

The Capital Improvements Program relies on a variety of funding sources to accomplish its many efforts. These include debt financing; enterprise funding; general fund revenues; state shared revenues; and grants from the state government, federal government, or private sources.



Highlights

Through the 2006, 2008 and 2009 bond referenda, voters authorized the City to issue \$228.4 million in General Obligation bonds. The recently passed 2016 referenda authorized the issuance of an additional \$126 million in bonds. The City also occasionally utilizes Special Obligation bonds, such as those being used to fund the City's contribution to the Tanger Performing Arts Center.

Capital Improvements Program FY 2019 - 2028

There is over \$226 million of authorized bond funding reflected in the CIP, including \$88 million for Transportation projects, just over \$72 million for each of three departments – Parks & Recreation, Planning, and the Neighborhood Development – and a variety of other projects funded by authorized bonds. As directed by City Council, current plans are for these bonds to be issued over the next six years. The increasing debt service costs associated with the debt issuance to fund authorized bond projects is increasing to over \$29 million in FY 18-19.

The CIP includes approximately \$281 million of Unauthorized Bond funded projects. These projects include projected needs to replace aging infrastructure, facilities, and major equipment, targeted programs to support disadvantaged or at-risk groups, new facilities based on future demand and growth, and other capital needs identified by departments for planning purposes. Total unauthorized bond projects have decreased over the past few years, in part due to the passage of the \$126 million of authorized bonds approved in the 2016 referendum.

Over the next ten years, the City will continue its efforts to fund a significant portion of Water Resources projects using Pay-As-You-Go funding (using Enterprise Funds). Water Resources expects to fund \$307 million of projects through Enterprise Funds, allowing the department to save on interest expenses and maintain a strong position with bond rating agencies. In addition, Water Resources estimates spending \$329 million in Revenue bonds over the next 10 years.

The City continues to seek grant funding to provide additional funding for CIP projects as opportunities allow. Total grant funding in the CIP equates to \$155 million. Grants include any funding received from the State or Federal Government that often require a local match from the City. During the 10 year planning period, Grants are projected to be available to support a variety of Transportation projects, including sidewalk construction, road projects, and transit improvements.

Finally, this CIP includes \$91 million categorized as Other Revenue. One major source of Other Revenue in the CIP is the projected parking fee increase that will be used to fund new parking decks in downtown. Another major revenue in the category is the projected \$30 million from vehicle registration fees that will support resurfacing. Other examples include private donations and financing through Certificates of Participation.

Capital Improvements Program
FY 2019 - 2028

Capital Improvements Program Calendar

<u>DATE</u>	<u>ACTIVITY</u>
September	Instructions on CIP procedures and preparation of CIP project requests are sent to Departments.
October/ November	Deadline for Departments to submit projects to Budget & Evaluation
December	MAP ranking forms for CIP due back to the Budget Office
January	CIP Committee reviews Unauthorized Bond projects based on MAP related criteria. Develop two-year implementation plan for authorized bond projects that does not require tax rate increase. Authorized and Unauthorized Bond CIP projects presented to City Manager's Office Unauthorized Bond CIP highlights presented to City Council
April	Authorized CIP highlights presented to City Council
May	The Annual Operating Budget and Capital Improvements Program is presented to City Council.
June	City Council adopts the Annual Budget Ordinance concurrently with the ten-year CIP.

FY 2019 - 2028 Capital Improvements Summary

EXPENDITURES	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	TOTAL
Community Services	20,440,826	9,501,929	11,925,000	12,460,871	4,350,000	92,506,174	151,184,800
General Government	0	0	0	0	0	0	0
Infrastructure	284,457,477	201,484,121	90,972,934	102,754,071	98,644,417	412,382,491	1,190,695,511
Public Safety	0	0	0	0	14,444,400	32,407,712	46,852,112
TOTAL	304,898,303	210,986,050	102,897,934	115,214,942	117,438,817	537,296,377	1,388,732,423

FUNDING SOURCES	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	TOTAL
General Fund	0	0	0	0	0	0	0
Enterprise Funds	44,039,525	36,037,858	31,795,617	38,165,317	31,032,079	126,419,235	307,489,631
Grants	65,463,909	20,522,226	14,533,066	7,557,866	7,057,866	39,404,332	154,539,265
Authorized Bonds	61,414,951	39,077,312	4,497,172	770,000	0	0	105,759,435
Authorized Bonds 2 (2016 Bonds)	32,751,800	24,052,429	27,050,000	21,885,871	8,400,000	6,500,000	120,640,100
Unauthorized Bonds	0	1,716,000	1,404,000	1,289,472	27,453,872	248,825,810	280,689,154
							0
Revenue Bonds	72,628,118	57,080,225	19,993,079	41,721,416	40,245,000	97,047,000	328,714,838
Other	28,600,000	32,500,000	3,625,000	3,825,000	3,250,000	19,100,000	90,900,000
TOTAL	304,898,303	210,986,050	102,897,934	115,214,942	117,438,817	537,296,377	1,388,732,423



City of Greensboro

Capital Improvements Program Summary

2019 - 2028

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
Community Services							
Neighborhood Development							
2016 Bond Program							
Code Compliance Repair Initiative - Revolving Loan Fund	585,000	500,000	500,000	1,375,000	0	0	2,960,000
East Greensboro Housing Development - Revolving Loan Fund	2,000,000	1,000,000	1,000,000	0	0	0	4,000,000
Emergency Repair Programs	385,000	300,000	300,000	450,000	0	0	1,435,000
Handicapped Accessibility & Housing for Special Populations	369,206	150,000	200,000	280,794	0	0	1,000,000
Homeowner Rehabilitation	562,500	225,000	225,000	487,500	0	0	1,500,000
Multifamily Affordable Housing Development	2,750,000	0	0	0	0	0	2,750,000
Non-Profit Homebuyer Lending - Revolving Loan Fund	500,000	200,000	200,000	100,000	0	0	1,000,000
Supportive Housing Units for Homeless/Disabled/Veterans	932,423	400,000	400,000	267,577	0	0	2,000,000
Workforce Housing Initiative	1,000,000	1,250,000	2,000,000	3,750,000	0	0	8,000,000
Affordable Housing Development							
Housing Projects--Housing Development	500,000	500,000	500,000	500,000	0	0	2,000,000
Neighborhood Development Totals:	9,584,129	4,525,000	5,325,000	7,210,871	0	0	26,645,000
Parks and Recreation							
2/3 Bond Program							
War Memorial Stadium Renovations	1,295,137	0	0	0	0	0	1,295,137
2008 Bond Program							
Keeley Park Development - Phase II	1,485,865	0	0	0	0	0	1,485,865
Neighborhood Park Renovations	17,524	0	0	0	0	0	17,524
2016 Bond Program							
Atlantic & Yadkin Greenway Extension - Construction	600,000	0	0	1,900,000	2,500,000	2,000,000	7,000,000
Barber Park / Gateway Gardens	2,984,300	750,000	750,000	0	0	0	4,484,300
Battleground Parks District Initial Development	255,000	1,830,000	2,500,000	0	0	0	4,585,000
Community Tennis Improvements	2,465,800	500,000	0	0	0	0	2,965,800
Downtown Greenway Phase 4 (including Ole Asheboro connector)	1,500,000	1,500,000	2,500,000	1,500,000	0	0	7,000,000
Land Acquisition and Facility, Community Recreation Center, and Neighborhood Park Improvements	253,071	396,929	850,000	850,000	850,000	900,000	4,100,000
Windsor/Chavis Joint Facility Initial Development	0	0	0	1,000,000	1,000,000	0	2,000,000
Facility/Park Development							
Development of Neighborhood Parks (Existing Parkland)	0	0	0	0	0	940,741	940,741
Development of New Community Park (N/NW GSO)	0	0	0	0	0	940,741	940,741
Development of New Community Park (SE GSO)	0	0	0	0	0	883,625	883,625



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	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
Facility/Park Development							
Griffin Park Development - Phase II	0	0	0	0	0	6,971,055	6,971,055
North Buffalo Creek Park Facility	0	0	0	0	0	4,000,000	4,000,000
Parks, Open Space, & Greenway Acquisition II	0	0	0	0	0	2,533,539	2,533,539
Skateboard Development	0	0	0	0	0	669,500	669,500
Facility/Park Redevelopment							
Cemetery Roadway Resurfacing & Pavement Repairs	0	0	0	0	0	368,730	368,730
Community Recreation Center Improvements	0	0	0	0	0	6,748,991	6,748,991
Green Hill Cemetery Maintenance Facility	0	0	0	0	0	664,568	664,568
Greensboro Sportsplex Renovations	0	0	0	0	0	3,276,968	3,276,968
Hester Park Development - Phase II	0	0	0	0	0	10,518,198	10,518,198
Municipal Lakes Facility Improvements	0	0	0	0	0	5,000,000	5,000,000
Neighborhood Park Playground System Repair/Upgrade	0	0	0	0	0	2,609,547	2,609,547
Neighborhood Park Renovations	0	0	0	0	0	1,902,931	1,902,931
Pool Replacement/Repair	0	0	0	0	0	20,641,920	20,641,920
Regional Parks Roadway Infrastructure Repaving	0	0	0	0	0	1,706,894	1,706,894
Shelter, Restroom, and Concessions/Restrooms Replacement	0	0	0	0	0	18,283,493	18,283,493
Trail and Bridge Replacement	0	0	0	0	0	944,733	944,733
Parks and Recreation Totals:	10,856,697	4,976,929	6,600,000	5,250,000	4,350,000	92,506,174	124,539,800

Community Services

Total Program Expenditures:	20,440,826	9,501,929	11,925,000	12,460,871	4,350,000	92,506,174	151,184,800
Funding Sources:							
General Fund:	0	0	0	0	0	0	0
Enterprise Fund:	0	0	0	0	0	0	0
Grants:	500,000	500,000	500,000	500,000	0	0	2,000,000
Other Revenue:	0	0	0	0	0	0	0
Authorized Bonds:	2,798,526	0	0	0	0	0	2,798,526
Unauthorized Bonds:	0	0	0	0	0	89,606,174	89,606,174
2016 Authorized Bonds:	17,142,300	9,001,929	11,425,000	11,960,871	4,350,000	2,900,000	56,780,100
Revenue Bonds:	0	0	0	0	0	0	0
Total Program Funding:	20,440,826	9,501,929	11,925,000	12,460,871	4,350,000	92,506,174	151,184,800



City of Greensboro

Capital Improvements Program Summary

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	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
Infrastructure							
Coliseum							
Coliseum New Capital Projects							
Performing Arts Center	50,000,000	0	0	0	0	0	50,000,000
Coliseum Totals:	50,000,000	0	0	0	0	0	50,000,000
Engineering and Inspections							
Facilities Maintenance							
Major Mechanical Component Replacements at Various City Facilities	0	0	0	0	4,500,000	0	4,500,000
Roof Replacements at Various City Facilities	0	0	0	0	6,600,000	0	6,600,000
Engineering and Inspections Totals:	0	0	0	0	11,100,000	0	11,100,000
Field Operations							
2016 Bond Program							
Street Resurfacing	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	31,000,000	66,000,000
Environmental Protection							
Kitchen Building Environmental Assessment	0	400,000	525,000	325,000	150,000	600,000	2,000,000
Landfill Equipment Replacement	900,000	1,050,000	1,050,000	830,000	825,000	0	4,655,000
Phase II Construction and Demolition Landfill Closure	0	0	0	0	1,000,000	0	1,000,000
Phase III Municipal Solid Waste Landfill Closure	4,610,000	0	0	0	0	0	4,610,000
Transfer Station Tipping Floor Replacement & Repairs	300,000	0	0	0	488,800	0	788,800
Snow Program							
Salt Storage Facility	0	0	0	400,000	0	0	400,000
Field Operations Totals:	12,810,000	8,450,000	8,575,000	8,555,000	9,463,800	31,600,000	79,453,800
Planning							
2016 Bond Program							
Downtown Streetscape Improvements	2,750,000	6,500,000	9,000,000	6,750,000	0	0	25,000,000
East Greensboro Focus Area Implementation	275,000	375,000	575,000	75,000	0	0	1,300,000
MLK North Initiative of Ole Asheboro	700,000	500,000	400,000	200,000	200,000	0	2,000,000
Single Family Lot Initiative of Ole Asheboro	300,000	300,000	300,000	100,000	0	0	1,000,000
Small Infill Development Program	650,000	450,000	650,000	800,000	850,000	600,000	4,000,000
South Elm Redevelopment (Union Square)	1,400,000	1,750,000	1,000,000	0	0	0	4,150,000
Redevelopment							
Ole Asheboro Neighborhood Revitalization	200,000	0	0	0	0	0	200,000
Willow Oaks	120,000	0	0	0	0	0	120,000



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	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
Planning Totals:	6,395,000	9,875,000	11,925,000	7,925,000	1,050,000	600,000	37,770,000

Transportation

2008 Bond Program

Alamance Church Rd/US 421 to City Limits	0	6,196,000	0	0	0	0	6,196,000
Atlantic & Yadkin Greenway	0	5,000,000	0	0	0	0	5,000,000
Cone Boulevard Sidewalk Ph. 1	401,150	0	0	0	0	0	401,150
Cotswold Terrace Reconstruction	315,000	0	0	0	0	0	315,000
East Gate City Sidewalk and Curb & Gutter	300,000	0	2,097,500	0	0	0	2,397,500
Engineering & Inspections Support Services	770,000	770,000	770,000	770,000	0	0	3,080,000
English Street Sidewalks	2,048,170	0	0	0	0	0	2,048,170
Friendly Ave Sidewalks Improvements	1,972,596	0	0	0	0	0	1,972,596
Greene Street Streetscape	800,000	0	0	0	0	0	800,000
Horse Pen Creek Rd	13,000,000	12,400,000	0	0	0	0	25,400,000
Lindley Road Sidewalk	1,850,000	0	0	0	0	0	1,850,000
Mackay Road	4,031,759	0	0	0	0	0	4,031,759
Summit Ave Streetscape	0	6,572,000	0	0	0	0	6,572,000
Vance Arlington Greenway	800,000	0	0	0	0	0	800,000
Vandalia Road	750,000	5,325,000	0	0	0	0	6,075,000

2016 Bond Program

Sidewalks, Intersections, and Transit	5,034,500	3,175,500	1,700,000	0	0	0	9,910,000
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Future Bond

Ashland Drive/Holden Road Intersection Improvements	0	0	0	0	0	300,000	300,000
Battleground Avenue / Lawndale Drive Reconfiguration	0	0	0	0	0	20,000,000	20,000,000
Battleground Avenue, Mill Street and Battleground Court Intersection Improvements	0	0	0	0	0	1,100,000	1,100,000
Burlington Road Improvements	0	0	0	0	0	2,647,000	2,647,000
Church Street Sidewalk, Bike Lanes, Roundabouts, Curb & Gutter	0	0	0	0	0	10,300,000	10,300,000
Church Street/Lees Chapel Road Intersection Improvement	0	0	0	0	0	200,000	200,000
Elm Street Downtown Streetlight Upgrades	0	0	0	0	500,000	0	500,000
Elm-Eugene Street Improvement	0	0	0	0	0	3,374,300	3,374,300
Fleming / Pleasant Ridge Intersection Improvements	0	0	0	0	0	350,000	350,000
Friendly / Pembroke Intersection and Access Management	0	0	0	0	0	2,000,000	2,000,000
Gate City Boulevard Pedestrian Improvement	0	0	0	0	0	1,400,000	1,400,000
Greenway Bridge Replacements and Repairs	0	0	0	0	0	1,185,050	1,185,050



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Future Bond							
Greenway Resurfacing Projects	0	0	0	0	0	2,000,000	2,000,000
GTA Electric Bus Replacements	0	8,580,000	7,020,000	0	0	7,800,000	23,400,000
J Douglas Galyon Depot Window & Roof Repairs	0	0	0	0	0	1,300,000	1,300,000
McConnell Road Roundabout at Gorrell/Willow Hope	0	0	0	0	0	500,000	500,000
Northwood Street/Magnolia Street Intersection Improvement	0	0	0	0	120,000	0	120,000
O'Henry Blvd at Wilcox Dr/Pineneedle Dr	0	0	0	0	0	200,000	200,000
Old Battleground Road/Bicentennial Trail	0	0	0	0	0	800,000	800,000
Pleasant Ridge Road Improvments Phase 1	0	0	0	0	0	20,082,000	20,082,000
Pleasant Ridge Road Widening Phase 2	0	0	0	0	0	7,581,000	7,581,000
Stanley Rd / Koger Blvd to Hilltop Rd - Construction	0	0	0	0	0	5,860,216	5,860,216
Summit Avenue Bicycle/Pedestrian Improvements	0	0	0	0	0	3,500,000	3,500,000
Summit Avenue Improvements	0	0	0	0	0	30,000,000	30,000,000
Yanceyville Street Widening from Lees Chapel to I-840	0	0	0	0	0	2,000,000	2,000,000
Parking							
February 1 Parking Deck	13,000,000	14,000,000	0	0	0	0	27,000,000
Future Parking Deck	15,000,000	15,000,000	0	0	0	0	30,000,000
State/Federal Grant Program							
Aycock Street Corridor/Walker Avenue Intersection Improvements (U-5532 A)	1,276,250	0	0	0	0	0	1,276,250
Ballinger Road Bridge Replacement (B-5553)	1,000,000	0	0	0	0	0	1,000,000
Battleground Sidewalk Improvements	0	0	566,000	0	0	0	566,000
C-5555E Transit Oriented Sidewalks: College/New Garden Road	750,000	0	0	0	0	0	750,000
Downtown Greenway Phase II EL-5101 DJ	9,606,291	0	0	0	0	0	9,606,291
EB-5716 Holden Road and Lindsay Street Sidewalk	424,000	0	0	0	0	0	424,000
EB-5876 Holden Road Sidewalks	386,000	0	0	0	0	0	386,000
EB-5877 Farmington Drive Sidewalks	0	432,000	0	0	0	0	432,000
EB-5878 Meadowview Road Sidewalk and Bike Lanes	569,000	0	0	0	0	0	569,000
EB-5878 West Meadowview Sidewalks and Bike Lanes	0	569,000	0	0	0	0	569,000
EB-5883 Wendover Avenue Sidewalk Improvement	0	812,100	0	0	0	0	812,100
EB-5883 Wendover Avenue Sidewalk Improvement	0	812,100	0	0	0	0	812,100



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	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
State/Federal Grant Program							
EB-5883 Wendover Avenue Sidewalks	0	0	1,133,400	0	0	0	1,133,400
EL-5101 DL Pisgah Church/Lees Chapel and Yanceyville Sidewalks	6,046,810	0	0	0	0	0	6,046,810
EL-5101 DM Holts Chapel Rd/Lowdermilk St Pedestrian Improvements	5,860,758	0	0	0	0	0	5,860,758
Elm St and Pisgah Church Rd Intersection	0	5,000,000	0	0	0	0	5,000,000
GTA Paratransit Vehicles	531,250	531,250	531,250	531,250	531,250	2,656,250	5,312,500
Latham Park Greenway (EB-5518)	437,500	0	0	0	0	0	437,500
Lowdermilk Street/Sykes Avenue Realignment (Y-4807 B)	1,900,000	0	0	0	0	0	1,900,000
MPO DA Funded Sidewalks	0	5,916,088	5,916,088	5,916,088	5,916,088	29,580,440	53,244,792
U-5306C Battleground Ave - Westridge Road	6,500,000	0	0	0	0	0	6,500,000
U-5326 W. Market Rd-College Rd/Guilford College Rd	8,200,000	0	0	0	0	0	8,200,000
U-5532C Rudd Station Road Sidewalk	370,000	0	0	0	0	0	370,000
U-5532D General Sidewalk Improvements	563,800	0	0	0	0	0	563,800
Transportation Totals:	104,494,834	91,091,038	19,734,238	7,217,338	7,067,338	156,716,256	386,321,042
Water Resources							
Lakes/Dams							
Lakes - Air Harbor Reservoir Basin Rehabilitation	0	0	0	0	0	0	0
Lakes - Brandt Flood Gate Skin and Mechanical Rehabilitation	0	0	0	0	0	5,000,000	5,000,000
Lakes - Townsend Algae Reduction Project	0	1,300,000	0	0	0	0	1,300,000
Stormwater Management							
Culvert and Bridge Improvements	0	350,000	1,250,000	350,000	350,000	1,750,000	4,050,000
Flood Hazard Minimization	0	350,000	350,000	350,000	350,000	1,750,000	3,150,000
Pipe System Improvements	2,000,000	500,000	500,000	500,000	500,000	2,500,000	6,500,000
Stream Restoration	1,000,000	3,000,000	3,000,000	2,500,000	200,000	1,000,000	10,700,000
Water Quality BMPs	1,844,920	200,000	200,000	200,000	200,000	1,000,000	3,644,920
Wastewater Treatment Plants							
TZO - 56 MGD Upgrade	876,706	0	0	0	0	0	876,706
TZO - Additional Grit Removal Processing Facilities	0	0	0	600,000	2,400,000	0	3,000,000
TZO - Ash Clarifier Improvements	5,100,000	0	0	0	0	0	5,100,000
TZO - Biological Nutrient Removal	36,256,677	19,380,225	2,057,225	0	0	0	57,694,127
TZO - Phase II (Jordan Lake) Nutrient Removal	0	0	0	0	0	60,000,000	60,000,000
WETTEC - Water Environment Technology, Training, & Education Center	335,000	0	0	0	0	0	335,000
Water Distribution and Sewer Collection							
Sanitary Sewer Rehabilitation	6,383,000	6,780,000	7,178,000	7,575,000	7,972,000	41,689,620	77,577,620



City of Greensboro

Capital Improvements Program Summary

2019 - 2028

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
Water Distribution and Sewer Collection							
Sewer Lift Station - Airport Station Abandonment	3,450,000	0	0	0	0	0	3,450,000
Sewer Lift Station - Brightwood Station Replacement and Forcemain	0	0	200,000	2,222,000	0	0	2,422,000
Sewer Lift Station - Corbin Road Lift Station Retrofit	0	0	500,000	0	0	0	500,000
Sewer Lift Station - Hilltop Road Gravity Sewer and Forcemain Replacement	6,025,000	6,200,000	0	0	0	0	12,225,000
Sewer Lift Station - Horse Pen Creek Upgrade	0	0	300,000	0	0	2,500,000	2,800,000
Sewer Line Improvements - Benjamin Parkway Crossing	0	0	0	110,000	0	0	110,000
Sewer Line Improvements - East of Amidon Dr to North and East of Grasmere Dr	0	0	0	0	0	825,000	825,000
Sewer Line Improvements - Elm Eugene Street to Orchard Street	0	0	0	967,000	0	0	967,000
Sewer Line Improvements - Gatesville Road to 16th Street	0	0	0	0	0	1,564,000	1,564,000
Sewer Line Improvements - Gentry Street to S. Holden Road	0	0	0	1,519,000	0	0	1,519,000
Sewer Line Improvements - Hardie Street to W. Meadowview Road	250,000	0	0	0	9,700,000	7,700,000	17,650,000
Sewer Line Improvements - Horsepen Creek Force Main Replacement	0	0	1,250,000	0	0	0	1,250,000
Sewer Line Improvements - Irwin St to Sharon Ave	0	0	0	157,000	0	0	157,000
Sewer Line Improvements - Jolson Court to Drexel Road	0	0	0	400,000	4,000,000	0	4,400,000
Sewer Line Improvements - Marston Road to Saint Jude Street	0	0	0	0	1,771,000	0	1,771,000
Sewer Line Improvements - Old Stage Coach Road to Bledsoe Drive Lift Station	0	0	0	0	3,336,000	0	3,336,000
Sewer Line Improvements - Pinecroft Rd to Gate City Blvd W. Exit Ramp off I-40	0	0	0	0	0	257,000	257,000
Sewer Line Improvements - Randleman Road to Gregory Street	0	0	0	0	763,000	0	763,000
Sewer Line Improvements - South of Executive Square to East of Twelfth Street	0	300,000	3,100,000	0	0	0	3,400,000
Sewer Line Improvements - West of Boston Road to Gentry Street	0	0	0	1,551,000	0	0	1,551,000
Sewer Line Improvements - White Street to NB WRF Wetwell	0	0	0	200,000	2,000,000	0	2,200,000
Sewer Line Rehab - Gate City Blvd	0	50,000	500,000	0	0	0	550,000
Sewer Pump Station - Youngs Mill Rd Outfall Const & Lift Station Abandonment	8,486,200	12,000,000	0	0	0	0	20,486,200
Sewer System Expansion - Various Locations	790,000	790,000	790,000	790,000	790,000	3,950,000	7,900,000



City of Greensboro

Capital Improvements Program Summary

2019 - 2028

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
Water Distribution and Sewer Collection							
Water and Sewer - Greene Street Improvements	211,000	0	0	0	0	0	211,000
Water and Sewer - GSO Randolph Mega Site	300,000	0	0	0	0	0	300,000
Water and Sewer - Reedy Fork Industrial Site Development	125,000	500,000	0	2,892,216	0	0	3,517,216
Water and Sewer - South Elm Streetscape Improvements	250,000	0	0	0	0	0	250,000
Water and Sewer - Upsizing/Oversizing Policy	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
Water and Sewer Extension Reserve	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
Water Booster Station - Jessup Grove Road Station Relocation	0	0	180,000	1,500,000	0	0	1,680,000
Water Booster Station - New West Friendly Avenue	10,000	0	0	0	0	2,800,000	2,810,000
Water Line Extension - Lees Chapel Road Part I	0	6,500,000	0	0	0	0	6,500,000
Water Line Extension - Mitchell to Townsend WTP Feeder Main	0	0	0	0	0	5,724,331	5,724,331
Water Line Rehabilitation - Gate City Blvd	70,000	2,065,714	0	0	0	0	2,135,714
Water Line Rehabilitation Program - Epoxy	2,839,000	3,057,000	3,275,000	3,492,000	3,710,000	20,238,432	36,611,432
Water Line Replacement - E. GSO Warehouse Area Water Line Replacement	0	0	0	1,011,678	0	0	1,011,678
Water Line Replacement - PCCP Feeder Main Improvements	0	0	1,235,854	5,599,416	2,938,000	9,347,000	19,120,270
Water Line Replacement - Substandard Dig & Replace	2,297,605	2,030,000	655,602	1,868,674	898,279	6,671,852	14,422,012
Water Line Replacement Project - Pipe Bursting	2,189,000	2,407,000	2,625,000	2,842,000	3,060,000	18,574,000	31,697,000
Water Meter Changeout	0	6,000,000	6,000,000	8,000,000	0	0	20,000,000
Water System Expansion - Various Locations	1,335,000	1,808,144	3,342,015	4,209,749	775,000	4,875,000	16,344,908
Water Treatment Plants							
Mitchell - Backwash Pump Replacement	1,300,000	0	0	0	0	0	1,300,000
Mitchell - Major Electrical Improvements	10,000,000	5,000,000	0	0	0	0	15,000,000
Mitchell - MFP Building Structural and Sedimentation Basin Rehabilitation	2,710,621	0	0	0	0	0	2,710,621
Mitchell - Replace Trac vacs	300,000	1,800,000	0	0	0	0	2,100,000
Mitchell - Security Fencing	1,000,000	0	0	0	0	0	1,000,000
Mitchell - Waste Clarifier / EQ Basin Improvements	0	4,500,000	0	0	0	0	4,500,000
Piedmont Triad Regional Water Authority Treatment Plant Expansion	0	0	0	7,500,000	7,500,000	0	15,000,000
Townsend - Gravity Filter Upgrades	8,272,914	0	0	0	0	0	8,272,914



City of Greensboro

Capital Improvements Program Summary

2019 - 2028

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
Water Treatment Plants							
Townsend - Major Electrical and Genset - Phase II	0	2,000,000	7,500,000	0	0	0	9,500,000
Townsend - New Solids Lagoon	3,000,000	200,000	0	0	0	0	3,200,000
Townsend - Plant and Marina Septic System Improvements	0	650,000	0	0	0	0	650,000
Townsend - Replace Trac Vacs	0	600,000	0	3,400,000	0	0	4,000,000
Townsend and Mitchell - DAF Testing	0	0	0	0	0	15,000,000	15,000,000
Townsend and Mitchell - GAC Testing	0	0	3,000,000	15,000,000	15,000,000	0	33,000,000
Water Resources Totals:	110,757,643	92,068,083	50,738,696	79,056,733	69,963,279	223,466,235	626,050,669

Infrastructure

Total Program Expenditures:	284,457,477	201,484,121	90,972,934	102,754,071	98,644,417	412,382,491	1,190,695,511
Funding Sources:							
General Fund:	0	0	0	0	0	0	0
Enterprise Fund:	44,039,525	36,037,858	31,795,617	38,165,317	31,032,079	126,419,235	307,489,631
Grants:	64,963,909	20,022,226	14,033,066	7,057,866	7,057,866	39,404,332	152,539,265
Other Revenue:	28,600,000	32,500,000	3,625,000	3,825,000	3,250,000	19,100,000	90,900,000
Authorized Bonds:	58,616,425	39,077,312	4,497,172	770,000	0	0	102,960,909
Unauthorized Bonds:	0	1,716,000	1,404,000	1,289,472	13,009,472	126,811,924	144,230,868
2016 Authorized Bonds:	15,609,500	15,050,500	15,625,000	9,925,000	4,050,000	3,600,000	63,860,000
Revenue Bonds:	72,628,118	57,080,225	19,993,079	41,721,416	40,245,000	97,047,000	328,714,838
Total Program Funding:	284,457,477	201,484,121	90,972,934	102,754,071	98,644,417	412,382,491	1,190,695,511



City of Greensboro

Capital Improvements Program Summary

2019 - 2028

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-28	Total
Public Safety							
Fire							
Future Bond							
Fire Logistics Office/Storage Renovation	0	0	0	0	0	2,000,000	2,000,000
Gate City Blvd/Mackay Road Fire Station	0	0	0	0	0	6,598,992	6,598,992
Land for Fire Stations	0	0	0	0	3,000,000	0	3,000,000
Replacement of existing Training Buildings at PSTF	0	0	0	0	0	4,524,000	4,524,000
Replacement of Fire Station 56 - Franklin Blvd.	0	0	0	0	5,610,000	0	5,610,000
Replacement of Station 10 - Gate City Blvd	0	0	0	0	0	6,126,640	6,126,640
Replacement of Station 4 - Gorrell St.	0	0	0	0	0	6,725,680	6,725,680
Replacement of Station 49 - Friendly Avenue	0	0	0	0	0	6,432,400	6,432,400
Replacement of Station 7 - Gatewood and Wendover Avenue	0	0	0	0	5,834,400	0	5,834,400
Fire Totals:	0	0	0	0	14,444,400	32,407,712	46,852,112

Public Safety

Total Program Expenditures:	0	0	0	0	14,444,400	32,407,712	46,852,112
Funding Sources:							
General Fund:	0	0	0	0	0	0	0
Enterprise Fund:	0	0	0	0	0	0	0
Grants:	0	0	0	0	0	0	0
Other Revenue:	0	0	0	0	0	0	0
Authorized Bonds:	0	0	0	0	0	0	0
Unauthorized Bonds:	0	0	0	0	14,444,400	32,407,712	46,852,112
2016 Authorized Bonds:	0	0	0	0	0	0	0
Revenue Bonds:	0	0	0	0	0	0	0
Total Program Funding:	0	0	0	0	14,444,400	32,407,712	46,852,112

Capital Improvements Program

FY 2019 - 2028

COMMUNITY SERVICES



COMMUNITY SERVICES

Neighborhood Development

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City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 486

PROJECT TITLE

Code Compliance Repair Initiative - Revolving Loan Fund

**TYPE
REQUEST**
New

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Properties under an order to repair or order to demolish may be repaired by the City and a priority lien placed on the property. Program to be implemented by Code Compliance. Housing units in all council districts may qualify. Impact estimated at up to 120 units.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,000,000
Estimated Budget: \$2,960,000

BUDGET COMMENTS

Identifies funding source for recent Council ordinance authorizing repairs.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	585,000	0	585,000
19 - 20	0	0	500,000	0	500,000
20 - 21	0	0	500,000	0	500,000
21 - 22	0	0	1,375,000	0	1,375,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	2,960,000	0	2,960,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	585,000	0	0	585,000
19 - 20	0	0	0	0	0	500,000	0	0	500,000
20 - 21	0	0	0	0	0	500,000	0	0	500,000
21 - 22	0	0	0	0	0	1,375,000	0	0	1,375,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,960,000	0	0	2,960,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 493

PROJECT TITLE

East Greensboro Housing Development - Revolving Loan Fund

**TYPE
REQUEST**
New

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Loan funds for new construction or rehabilitation of rental units in East Greensboro. Housing units in East Greensboro (as defined in the East Greensboro Study Report adopted by Council 8-3-15) may qualify. There will also be non-profit homebuyer loans where the City's funds are repaid as a portion of the homeowner's mortgage payment. Housing units in all council districts may qualify.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,000,000
Estimated Budget: \$4,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	2,000,000	0	2,000,000
19 - 20	0	0	1,000,000	0	1,000,000
20 - 21	0	0	1,000,000	0	1,000,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	4,000,000	0	4,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	2,000,000	0	0	2,000,000
19 - 20	0	0	0	0	0	1,000,000	0	0	1,000,000
20 - 21	0	0	0	0	0	1,000,000	0	0	1,000,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	4,000,000	0	0	4,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 512

PROJECT TITLE

Emergency Repair Programs

**TYPE
REQUEST**
New

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Grants for heating systems, lead based paint, health hazards or emergency housing repair needs. Current needs include 125 City lead based paint applications, 100 heating repair applications.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,500,000
Estimated Budget: \$1,435,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	385,000	0	385,000
19 - 20	0	0	300,000	0	300,000
20 - 21	0	0	300,000	0	300,000
21 - 22	0	0	450,000	0	450,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,435,000	0	1,435,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	385,000	0	0	385,000
19 - 20	0	0	0	0	0	300,000	0	0	300,000
20 - 21	0	0	0	0	0	300,000	0	0	300,000
21 - 22	0	0	0	0	0	450,000	0	0	450,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,435,000	0	0	1,435,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 494

PROJECT TITLE

Handicapped Accessibility & Housing for Special Populations

**TYPE
REQUEST**
New

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Grants for the provision of handicapped accessibility improvements for homeowners and rental property owners where a handicapped tenant is in place, or in a vacant unit in a suitable location for future handicapped tenants. Housing units in all council districts may qualify. Aging population is creating a large demand - the Housing Authority has 4,000+ requests for accessible rental units (Consolidated Plan).

Loans for the development of supportive housing units with occupancy restrictions for defined special populations - chronically homeless, veterans, disabled. Projects must provide supportive services or partner with a service agency. Housing units in all council districts may qualify.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,000,000
Estimated Budget: \$1,000,000

BUDGET COMMENTS

\$1 million is estimated to provide up to 80 handicapped accessibility improvements.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	369,206	0	369,206
19 - 20	0	0	150,000	0	150,000
20 - 21	0	0	200,000	0	200,000
21 - 22	0	0	280,794	0	280,794
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	369,206	0	0	369,206
19 - 20	0	0	0	0	0	150,000	0	0	150,000
20 - 21	0	0	0	0	0	200,000	0	0	200,000
21 - 22	0	0	0	0	0	280,794	0	0	280,794
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,000,000	0	0	1,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 496

PROJECT TITLE

Homeowner Rehabilitation

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Loans for the rehabilitation of homeowner occupied units. Increased per unit construction costs have limited the number of units able to be rehabbed with federal funds. The Consolidated Plan documents 357 substandard owner units.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,500,000
Estimated Budget: \$1,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	562,500	0	562,500
19 - 20	0	0	225,000	0	225,000
20 - 21	0	0	225,000	0	225,000
21 - 22	0	0	487,500	0	487,500
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,500,000	0	1,500,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	562,500	0	0	562,500
19 - 20	0	0	0	0	0	225,000	0	0	225,000
20 - 21	0	0	0	0	0	225,000	0	0	225,000
21 - 22	0	0	0	0	0	487,500	0	0	487,500
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,500,000	0	0	1,500,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 495

PROJECT TITLE

Multifamily Affordable Housing Development

**TYPE
REQUEST**
New

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Loans for the development of affordable rental units. Housing units in all council districts may qualify.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,000,000

Estimated Budget: \$2,750,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	2,750,000	0	2,750,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	2,750,000	0	2,750,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	2,750,000	0	0	2,750,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,750,000	0	0	2,750,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 513

PROJECT TITLE

Non-Profit Homebuyer Lending - Revolving Loan Fund

**TYPE
REQUEST**
New

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Non-profit homebuyer loans where the City's funds are repaid as a portion of the homeowner's mortgage payment. Revolving fund source for non-profit homebuyer loans to low and very low income households. The private market is not serving these buyers.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,000,000
Estimated Budget: \$1,000,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	500,000	0	500,000
19 - 20	0	0	200,000	0	200,000
20 - 21	0	0	200,000	0	200,000
21 - 22	0	0	100,000	0	100,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	500,000	0	0	500,000
19 - 20	0	0	0	0	0	200,000	0	0	200,000
20 - 21	0	0	0	0	0	200,000	0	0	200,000
21 - 22	0	0	0	0	0	100,000	0	0	100,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,000,000	0	0	1,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 511

PROJECT TITLE

Supportive Housing Units for Homeless/Disabled/Veterans

**TYPE
REQUEST**
New

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Loans for the development of supportive housing units with occupancy restrictions for defined special populations - chronically homeless, veterans, disabled. Projects must provide supportive services or partner with a service agency.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,000,000
Estimated Budget: \$2,000,000

BUDGET COMMENTS

Additional funding will be sought via NCHFA SHDP and FHLB.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	932,423	0	932,423
19 - 20	0	0	400,000	0	400,000
20 - 21	0	0	400,000	0	400,000
21 - 22	0	0	267,577	0	267,577
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	932,423	0	0	932,423
19 - 20	0	0	0	0	0	400,000	0	0	400,000
20 - 21	0	0	0	0	0	400,000	0	0	400,000
21 - 22	0	0	0	0	0	267,577	0	0	267,577
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,000,000	0	0	2,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

101-2101-01

Tracking# 484

PROJECT TITLE

Workforce Housing Initiative

**TYPE
REQUEST**
New

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Loans and grants for the development of housing at varying price points and housing types, acquisition/rehabilitation financing and energy efficiency investments for households earning up to 120% (1 and 2 person households) and 140% (3+ person households) of area median income. Housing units in all council districts may qualify.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$8,000,000
Estimated Budget: \$8,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,000,000	0	1,000,000
19 - 20	0	0	1,250,000	0	1,250,000
20 - 21	0	0	2,000,000	0	2,000,000
21 - 22	0	0	3,750,000	0	3,750,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	8,000,000	0	8,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	1,000,000	0	0	1,000,000
19 - 20	0	0	0	0	0	1,250,000	0	0	1,250,000
20 - 21	0	0	0	0	0	2,000,000	0	0	2,000,000
21 - 22	0	0	0	0	0	3,750,000	0	0	3,750,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	8,000,000	0	0	8,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Neighborhood Development

PROGRAM

Affordable Housing Development

DISTRICT

All

ACCOUNT NUMBER

213-9015-02

Tracking# 92

PROJECT TITLE

Housing Projects--Housing Development

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Support development of 25 housing units per year for 6 years, for \$20,000 per unit. Housing will include single-family, multi-family, and special needs housing units affordable to households earning 80% or less of the area median income. Projects are awarded funding through a competitive Request for Proposals process. Projects must be located within the City of Greensboro. Grant funds are a combination of Federal CDBG and HOME funds and local Housing Partnership Funds. 2008 Housing Bonds are available for energy efficiency loans for multi-family projects.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☒ PTIA Airport Area
☒ Downtown Greensboro
☒ Infill Development Areas
☐ Greensboro-Randolph Mega Site
☐ Revolution Mill Area
☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,665,000
Estimated Budget: \$3,665,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	500,000	0	500,000
19 - 20	0	0	500,000	0	500,000
20 - 21	0	0	500,000	0	500,000
21 - 22	0	0	500,000	0	500,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	500,000	0	0	0	0	0	500,000
19 - 20	0	0	500,000	0	0	0	0	0	500,000
20 - 21	0	0	500,000	0	0	0	0	0	500,000
21 - 22	0	0	500,000	0	0	0	0	0	500,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	2,000,000	0	0	0	0	0	2,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2/3 Bond Program

DISTRICT

2

ACCOUNT NUMBER

462-5001-01

Tracking# 102

PROJECT TITLE

War Memorial Stadium Renovations

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2012

**PROJECTED
COMPLETION**
2018

PROJECT DESCRIPTION

This project, to be completed in phases, will fund a portion of renovation of the existing facility in accordance with historic preservation guidelines, applicable building codes, and to improve accessibility. Key portions of the facility will be stabilized, repaired and/or renovated to the greatest extent possible, including exterior of the stadium, canopy, seating areas, main entrance towers and interior areas.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☐ PTIA Airport Area
☒ Downtown Greensboro
☐ Infill Development Areas
☐ Greensboro-Randolph Mega Site
☐ Revolution Mill Area
☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,500,000
Estimated Budget: \$1,295,137

BUDGET COMMENTS

Funding is currently available through the 2/3 Bond.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,295,137	0	1,295,137
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,295,137	0	1,295,137

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	1,295,137	0	0	0	0	1,295,137
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,295,137	0	0	0	0	1,295,137

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2008 Bond Program

DISTRICT

2

ACCOUNT NUMBER

453-5002-02

Tracking# 121

PROJECT TITLE

Keeley Park Development - Phase II

**TYPE
REQUEST**
Revision

**PROJECTED
START**
2016

**PROJECTED
COMPLETION**
2018

PROJECT DESCRIPTION

Development of Phase II of Keeley Park will result from recommendations proposed in the updated 2016 master plan to include additional trails and shelters, a disc golf course, outdoor fitness equipment, cornhole, additional parking, and renovations to the existing playground, sprayground, and community garden.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$6,750,964
Estimated Budget: \$1,738,743

BUDGET COMMENTS

Funding for Keeley Park Phase II will be provided from 2008 bond funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,485,865	0	1,485,865
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,485,865	0	1,485,865

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	1,485,865	0	0	0	0	1,485,865
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,485,865	0	0	0	0	1,485,865

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	180,988	148,569	276,268	(43,989)	561,836
19- 20	184,608	151,540	0	(46,189)	289,959
20- 21	188,300	154,572	0	(48,498)	294,374
21- 22	192,066	157,662	0	(50,924)	298,804
22- 23	195,907	160,815	0	(53,470)	303,252
23- 28	1,039,898	836,892	0	(295,454)	1,581,336
Total	1,981,767	1,610,050	276,268	(538,524)	3,329,561



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

472-5004-01

Tracking# 172

PROJECT TITLE

Neighborhood Park Renovations

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2011

**PROJECTED
COMPLETION**
2018

PROJECT DESCRIPTION

This project will provide funding to implement recommendations included in the redevelopment master plans for Sussman, Steelman, and Heath Parks. Proposed renovations include repaving of walkways and parking areas, installation of new park features, and demolition of features as necessary. This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the City's MAP Plan Goals (Maintain Infrastructure and Provide Sustainable Growth Opportunities, Create an Environment to Promote Economic Development Opportunities and Job Creation).

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☐ PTIA Airport Area
☐ Downtown Greensboro
☒ Infill Development Areas
☐ Greensboro-Randolph Mega Site
☐ Revolution Mill Area
☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$310,575
Estimated Budget: \$44,047

BUDGET COMMENTS

Funding is available through the 2008 Parks and Recreation Bond.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	17,524	0	17,524
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	17,524	0	17,524

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	17,524	0	0	0	0	17,524
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	17,524	0	0	0	0	17,524

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	4,590	0	0	4,590
19-20	0	4,682	0	0	4,682
20-21	0	4,775	0	0	4,775
21-22	0	4,871	0	0	4,871
22-23	0	4,968	0	0	4,968
23-28	0	26,375	0	0	26,375
Total	0	50,261	0	0	50,261



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2016 Bond Program

DISTRICT

3

ACCOUNT NUMBER

482-5001-02

Tracking# 507

PROJECT TITLE

Atlantic & Yadkin Greenway Extension - Construction

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2021

**PROJECTED
COMPLETION**
2026

PROJECT DESCRIPTION

This 2-mile trail extension (Battleground Rail Trail Phase 2) from Markland Drive to Smith Street will connect to other trails such as the proposed Pine Cone Greenway, Green Valley Connector, Lake Daniel - Latham Park Greenway and the Downtown Greenway. Funding for design and construction. Funding for design work was allocated in FY 17-18 and design will be completed in FY 18-19

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$7,000,000
Estimated Budget: \$7,000,000

BUDGET COMMENTS

Funding provided by 2016 Bond Program

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	600,000	0	0	0	600,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	1,900,000	0	1,900,000
22 - 23	0	0	2,500,000	0	2,500,000
23 - 28	0	0	2,000,000	0	2,000,000
Total	600,000	0	6,400,000	0	7,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	600,000	0	0	600,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	1,900,000	0	0	1,900,000
22 - 23	0	0	0	0	0	2,500,000	0	0	2,500,000
23 - 28	0	0	0	0	0	2,000,000	0	0	2,000,000
Total	0	0	0	0	0	7,000,000	0	0	7,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	25,204	0	0	25,204
23- 28	0	0	0	0	0
Total	0	25,204	0	0	25,204



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2016 Bond Program

DISTRICT

1

ACCOUNT NUMBER

482-5001-01

Tracking# 485

PROJECT TITLE

Barber Park / Gateway Gardens

**TYPE
REQUEST**
New

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**
2021

PROJECT DESCRIPTION

Completion of Barber Park Phase III to include construction of maintenance facility to support Gateway Gardens and Barber Park, HVAC and other interior upgrades to Simkins Indoor Sports Pavilion lobby and meeting/locker rooms, outdoor amphitheater and disc golf course improvements; Gateway Gardens Visitors Center completion and additional garden development. As supported by the P&R Comprehensive Master Plan and Update.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☒ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,500,000
Estimated Budget: \$4,484,300

BUDGET COMMENTS

Funding provided by 2016 Bond Program

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	384,300	0	2,600,000	0	2,984,300
19 - 20	0	0	750,000	0	750,000
20 - 21	0	0	750,000	0	750,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	384,300	0	4,100,000	0	4,484,300

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	2,984,300	0	0	2,984,300
19 - 20	0	0	0	0	0	750,000	0	0	750,000
20 - 21	0	0	0	0	0	750,000	0	0	750,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	4,484,300	0	0	4,484,300

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	123,339	70,358	0	(37,044)	156,653
19- 20	125,889	71,673	0	(38,896)	158,666
20- 21	128,313	73,201	0	(40,841)	160,673
21- 22	130,879	74,665	0	(42,883)	162,661
22- 23	133,497	76,158	0	(45,027)	164,628
23- 28	694,720	396,328	0	(248,804)	842,244
Total	1,336,637	762,383	0	(453,495)	1,645,525



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2016 Bond Program

DISTRICT

3

ACCOUNT NUMBER

482-5001-06

Tracking# 490

PROJECT TITLE

Battleground Parks District Initial Development

**TYPE
REQUEST**
New

**PROJECTED
START**
2019

**PROJECTED
COMPLETION**
2023

PROJECT DESCRIPTION

Design and construction of amphitheater, promenade, lakefront walking trails, lakefront pavilion for events/meeting spaces. District supporting road and water infrastructure improvements at Country Park, including shelter improvements and additional parking to support the Greensboro Science Center and Spencer Love Expansion.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,000,000
Estimated Budget: \$5,000,000

BUDGET COMMENTS

Funding provided by 2016 Bond Program

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	255,000	0	255,000
19 - 20	0	0	1,830,000	0	1,830,000
20 - 21	0	0	2,500,000	0	2,500,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	4,585,000	0	4,585,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	255,000	0	0	255,000
19 - 20	0	0	0	0	0	1,830,000	0	0	1,830,000
20 - 21	0	0	0	0	0	2,500,000	0	0	2,500,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	4,585,000	0	0	4,585,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

482-5001-04

Tracking# 488

PROJECT TITLE

Community Tennis Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**
2020

PROJECT DESCRIPTION

System-wide court enhancements for more than 30 courts. Includes the improvement / expansion for the Spencer Love Tennis Center, and several facilities such as, High School courts of Page and Dudley, Peeler, Latham, Woodlea Acres, Lake Daniel, Shannon Hills, adding pickleball at Smith Senior Center, and other courts.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,000,000
Estimated Budget: \$2,965,800

BUDGET COMMENTS

Funding provided by 2016 Bond Program.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	50,000	0	2,415,800	0	2,465,800
19 - 20	0	0	500,000	0	500,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	50,000	0	2,915,800	0	2,965,800

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	2,465,800	0	0	2,465,800
19 - 20	0	0	0	0	0	500,000	0	0	500,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,965,800	0	0	2,965,800

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	127,500	0	0	127,500
19- 20	0	130,050	0	0	130,050
20- 21	0	132,651	0	0	132,651
21- 22	0	135,304	0	0	135,304
22- 23	0	138,010	0	0	138,010
23- 28	0	718,211	0	0	718,211
Total	0	1,381,726	0	0	1,381,726



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2016 Bond Program

DISTRICT

3

ACCOUNT NUMBER

482-5001-03

Tracking# 508

PROJECT TITLE

Downtown Greenway Phase 4 (including Ole Asheboro connector)

**TYPE
REQUEST**
Revision

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**
2024

PROJECT DESCRIPTION

This project will include the construction of Phase 4 of the Downtown Greenway, a 1-mile western section of the Greenway that will primarily follow existing (not active) railroad tracks between Spring Garden and Smith Streets.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$7,000,000
Estimated Budget: \$7,000,000

BUDGET COMMENTS

Funding provided by 2016 Bond Program.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	1,500,000	0	1,500,000
19 - 20	0	0	1,500,000	0	1,500,000
20 - 21	0	0	2,500,000	0	2,500,000
21 - 22	0	0	1,500,000	0	1,500,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	7,000,000	0	7,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	1,500,000	0	0	1,500,000
19 - 20	0	0	0	0	0	1,500,000	0	0	1,500,000
20 - 21	0	0	0	0	0	2,500,000	0	0	2,500,000
21 - 22	0	0	0	0	0	1,500,000	0	0	1,500,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	7,000,000	0	0	7,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	34,917	0	0	34,917
23- 28	0	150,464	0	0	150,464
Total	0	185,381	0	0	185,381



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

482-5001-05

Tracking# 489

PROJECT TITLE

Land Acquisition and Facility, Community Recreation Center, and Neighborhood Park Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**
2021

PROJECT DESCRIPTION

Improvements and installation of new park features at Heath, Sussman, Steelman, and other neighborhood parks to include accessible walking trails, inclusive and accessible play spaces, wayfinding, and adult fitness equipment); improvements to 11 existing community recreation center facilities including technology upgrades, site specific interior/exterior renovations, upfits, and accessibility improvements, HVAC and roof repairs, parking landscaping, and room updates. Facility improvements also include additional development of the Bryan Park soccer complex.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$6,000,000
Estimated Budget: \$4,100,000

BUDGET COMMENTS

Funding provided by 2016 Bond Program.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	150,000	0	103,071	0	253,071
19 - 20	0	0	396,929	0	396,929
20 - 21	0	0	850,000	0	850,000
21 - 22	0	0	850,000	0	850,000
22 - 23	0	0	850,000	0	850,000
23 - 28	0	0	900,000	0	900,000
Total	150,000	0	3,950,000	0	4,100,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	253,071	0	0	253,071
19 - 20	0	0	0	0	0	396,929	0	0	396,929
20 - 21	0	0	0	0	0	850,000	0	0	850,000
21 - 22	0	0	0	0	0	850,000	0	0	850,000
22 - 23	0	0	0	0	0	850,000	0	0	850,000
23 - 28	0	0	0	0	0	900,000	0	0	900,000
Total	0	0	0	0	0	4,100,000	0	0	4,100,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

2016 Bond Program

DISTRICT

2

ACCOUNT NUMBER

482-5001-07

Tracking# 492

PROJECT TITLE

Windsor/Chavis Joint Facility Initial Development

**TYPE
REQUEST**
New

**PROJECTED
START**
2021

**PROJECTED
COMPLETION**
2024

PROJECT DESCRIPTION

Phase I design and construction of a new, joint facility combining Windsor Community Recreation Center and Chavis Branch Library that will combine recreation, library, and other critical community services and amenities as a "one-stop shop" to better serve residents.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,000,000

Estimated Budget: \$2,000,000

BUDGET COMMENTS

An initial \$2 million is expected to cover design, planning, and engineering costs with construction in future years.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	1,000,000	0	1,000,000
22 - 23	0	0	1,000,000	0	1,000,000
23 - 28	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	1,000,000	0	0	1,000,000
22 - 23	0	0	0	0	0	1,000,000	0	0	1,000,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,000,000	0	0	2,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

PROGRAM

Facility/Park Development

ACCOUNT NUMBER

101-5022-21

DEPARTMENT

Parks and Recreation

DISTRICT

1, 2

Tracking# 278**PROJECT TITLE**

Development of Neighborhood Parks (Existing Parkland)

**TYPE
REQUEST**
Continuation**PROJECTED
START**
2023**PROJECTED
COMPLETION**
2026**PROJECT DESCRIPTION**

This request would fund the development of two new neighborhood parks on existing land held by the Parks and Recreation Department, in the Brightwood and the Short Farm Road areas.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$913,341

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	70,556	0	870,185	0	940,741
Total	70,556	0	870,185	0	940,741

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	940,741	0	0	0	940,741
Total	0	0	0	0	940,741	0	0	0	940,741

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Development

DISTRICT

N/A

ACCOUNT NUMBER

101-5022-21

Tracking# 277

PROJECT TITLE

Development of New Community Park (N/NW GSO)

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2026

PROJECT DESCRIPTION

This request would fund the master planning and development of a new community park in the Northern and Northwest area of the City, as recommended by the 2005 Parks and Recreation Comprehensive Master Plan Update. This park would ensure adequate service delivery to residents in this area of the City and would help eliminate an identified gap in service coverage.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$913,341

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	70,556	0	870,185	0	940,741
Total	70,556	0	870,185	0	940,741

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	940,741	0	0	0	940,741
Total	0	0	0	0	940,741	0	0	0	940,741

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Development

DISTRICT

N/A

ACCOUNT NUMBER

101-5022-21

Tracking# 154

PROJECT TITLE

Development of New Community Park (N/NW GSO)

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
20246

PROJECT DESCRIPTION

This request would fund the master planning and development of a new community park in the Northern and Northwest area of the City, as recommended by the 2005 Parks and Recreation Comprehensive Master Plan Update. This park would ensure adequate service delivery to residents in this area of the City and would help eliminate an identified gap in service coverage.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$913,341

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	66,272	0	817,353	0	883,625
Total	66,272	0	817,353	0	883,625

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	883,625	0	0	0	883,625
Total	0	0	0	0	883,625	0	0	0	883,625

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Development

DISTRICT

5

ACCOUNT NUMBER

101-5016-01

Tracking# 95

PROJECT TITLE

Griffin Park Development - Phase II

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2026

PROJECT DESCRIPTION

This project would continue development of Griffin Park, a 48-acre park located in Southwest Greensboro. The proposed Phase II would consist of construction of multipurpose fields, playground/sprayground features, shelters, restroom/concessions facility, additional walking trails, expanded parking, and additional site development and infrastructure improvements. This project is consistent with the Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update, and the existing Griffin Park Master Plan.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$6,768,015

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	522,829	0	5,751,120	697,106	6,971,055
Total	522,829	0	5,751,120	697,106	6,971,055

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	6,971,055	0	0	0	6,971,055
Total	0	0	0	0	6,971,055	0	0	0	6,971,055

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Development

DISTRICT

2

ACCOUNT NUMBER

101-5001-01

Tracking# 601

PROJECT TITLE

North Buffalo Creek Park Facility

**TYPE
REQUEST**
New

**PROJECTED
START**

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Develop a community park at the former North Buffalo Creek Water Facility.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,000,000
Estimated Budget: \$4,000,000

BUDGET COMMENTS

Funding is an estimate until more complete plans are developed.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	150,000	0	3,850,000	0	4,000,000
Total	150,000	0	3,850,000	0	4,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	4,000,000	0	0	0	4,000,000
Total	0	0	0	0	4,000,000	0	0	0	4,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Development

DISTRICT

All

ACCOUNT NUMBER

101-5029-01

Tracking# 398

PROJECT TITLE

Parks, Open Space, & Greenway Acquisition II

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2027

PROJECT DESCRIPTION

This project will fund the acquisition of parks, open space, and greenways as identified in the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Plan, and BiPed Plan. Funds will be used to purchase parkland necessary to meet current and future demands, open space, parks in proposed developments, natural heritage areas, and other critical habitats or environmental-sensitive areas.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☒ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0
Estimated Budget: \$2,459,747

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	2,533,539	0	0	2,533,539
Total	0	2,533,539	0	0	2,533,539

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	2,533,539	0	0	0	2,533,539
Total	0	0	0	0	2,533,539	0	0	0	2,533,539

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Development

DISTRICT

1,2,3,4

ACCOUNT NUMBER

101-5001-01

Tracking# 540

PROJECT TITLE

Skateboard Development

**TYPE
REQUEST**
New

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2025

PROJECT DESCRIPTION

This project will fund the design and construction of four skate spot/dots, as recommended in 2015 by a community-led Skatepark Advisory Committee, to complete a City-wide network of skatable amenities. Proposed locations include Brown Bark, Steelman, Cumberland, and Lake Daniel Parks.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$650,000

BUDGET COMMENTS

This project will be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	51,500	0	618,000	0	669,500
Total	51,500	0	618,000	0	669,500

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	669,500	0	0	0	669,500
Total	0	0	0	0	669,500	0	0	0	669,500

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

1,3

ACCOUNT NUMBER

205-5001-01

Tracking# 279

PROJECT TITLE

Cemetery Roadway Resurfacing & Pavement Repairs

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2024

PROJECT DESCRIPTION

This project will resurface and repair deteriorated roads and pavement at Green Hill Cemetery. Existing conditions include alligator and block cracking, and potholes. The project will improve conditions for pedestrian and vehicular traffic..

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$357,990

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	368,730	0	368,730
Total	0	0	368,730	0	368,730

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	368,730	0	0	0	368,730
Total	0	0	0	0	368,730	0	0	0	368,730

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

All

ACCOUNT NUMBER

101-5007-01

Tracking# 396

PROJECT TITLE

Community Recreation Center Improvements

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

This request would continue funding a variety of renovations and upgrades to various recreation centers and other special facilities. Renovations include but are not limited to kitchen renovations, ADA/accessibility improvements, providing exercise rooms, facility expansions, and other new interior/exterior design elements which will allow for additional programs and provide a more appealing environment for users. This project is consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☒ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$6,552,418

BUDGET COMMENTS

This request would be included in a future bond referendum

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	506,174	0	6,175,327	67,490	6,748,991
Total	506,174	0	6,175,327	67,490	6,748,991

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	6,748,991	0	0	0	6,748,991
Total	0	0	0	0	6,748,991	0	0	0	6,748,991

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

3

ACCOUNT NUMBER

101-5022-21

Tracking# 175

PROJECT TITLE

Green Hill Cemetery Maintenance Facility

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2025

PROJECT DESCRIPTION

This facility update will increase currently inadequate storage/garage area for maintenance equipment and will also include the addition of restroom facilities and a small office space, as the staff currently service both Green Hill and Maplewood Cemeteries.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$645,211

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	49,843	0	548,268	66,457	664,568
Total	49,843	0	548,268	66,457	664,568

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	664,568	0	0	0	664,568
Total	0	0	0	0	664,568	0	0	0	664,568

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

2

ACCOUNT NUMBER

101-5004-01

Tracking# 271

PROJECT TITLE

Greensboro Sportsplex Renovations

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2026

PROJECT DESCRIPTION

This project will fund various facility improvements such as refinishing of eight hardwood basketball/volleyball courts and replacement of all indoor soccer fields and the existing facility roof. Exterior improvements include grading, site work, and paving of an overflow parking lot and construction of an additional entrance to the facility. These upgrades will address safety issues, allow for more programming and tournament play, add much needed parking, and allow for the attraction and retention of large athletic events.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$3,181,503

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	245,791	0	3,031,177	0	3,276,968
Total	245,791	0	3,031,177	0	3,276,968

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	3,276,968	0	0	0	3,276,968
Total	0	0	0	0	3,276,968	0	0	0	3,276,968

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

5

ACCOUNT NUMBER

101-5022-21

Tracking# 276

PROJECT TITLE

Hester Park Development - Phase II

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

This request would fund the continued development of Hester Park. As a result of age, overuse and deterioration of existing park infrastructure and amenities, and the external growth in the area, the project will continue to fund potential recommendations included in a proposed park master plan.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$9,499,388

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	733,828	0	9,784,370	0	10,518,198
Total	733,828	0	9,784,370	0	10,518,198

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	10,518,198	0	0	0	10,518,198
Total	0	0	0	0	10,518,198	0	0	0	10,518,198

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

2 and 3

ACCOUNT NUMBER

101-5018-06

Tracking# 551

PROJECT TITLE

Municipal Lakes Facility Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
**PROJECTED
COMPLETION**
PROJECT DESCRIPTION

This project will include various upgrades for facility and amenity at the three municipal lakes (Lake Townsend, Lake Higgins, Lake Brandt). Upgrades include but are not limited to ADA parking, infrastructure improvements including paving and increasing parking, dock replacements, building upgrades and associated permitting for watershed improvements. The improvement will coincide with the expansion of environmental education provided by the department.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0
Estimated Budget: \$0

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	500,000	0	4,500,000	0	5,000,000
Total	500,000	0	4,500,000	0	5,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>2016 Authorized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	5,000,000	0	0	0	5,000,000
Total	0	0	0	0	5,000,000	0	0	0	5,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

All

ACCOUNT NUMBER

101-5022-50

Tracking# 274

PROJECT TITLE

Neighborhood Park Playground System Repair/Upgrade

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2029

PROJECT DESCRIPTION

A significant number of Parks and Recreation's 102 playground systems are over ten years old, are out of warranty, require frequent repair, and are in need of replacement. This request would allow for the replacement of various playground units, single and double bay swing sets, and provide an inventory of replacement parts for playground systems.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
☒ Downtown Greensboro
☒ Infill Development Areas
☐ Greensboro-Randolph Mega Site
☐ Revolution Mill Area
☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$2,533,540

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	2,609,547	0	2,609,547
Total	0	0	2,609,547	0	2,609,547

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	2,609,547	0	0	0	2,609,547
Total	0	0	0	0	2,609,547	0	0	0	2,609,547

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

All

ACCOUNT NUMBER

101-5022-01

Tracking# 400

PROJECT TITLE

Neighborhood Park Renovations

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2030

PROJECT DESCRIPTION

The Department's Comprehensive Master Plan and 2005 Update recommend the development of individual site master plans for any major park improvement or renovation, regardless of the suggested improvements. This project will continue efforts to renovate neighborhood parks system-wide and will include significant public input to determine the needs and desires of neighborhood residents. Renovations may include repaving/installation of walkways, installation of new park features, and demolition of existing features as needed.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
☐ Downtown Greensboro
☒ Infill Development Areas
☐ Greensboro-Randolph Mega Site
☐ Revolution Mill Area
☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,486,955

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	114,868	0	1,788,063	0	1,902,931
Total	114,868	0	1,788,063	0	1,902,931

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	1,902,931	0	0	0	1,902,931
Total	0	0	0	0	1,902,931	0	0	0	1,902,931

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

1,2,4

ACCOUNT NUMBER

101-5046-02

Tracking# 113

PROJECT TITLE

Pool Replacement/Repair

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

Due to age, several indoor/outdoor pools are in need of major repair and/or replacement. Each pool serves a diverse segment of the population and allows for fitness classes, competitive meets and lessons. Repair/upgrades include pump upgrades, decking repairs, and flow valve repairs. Replacements would be consistent with the Department's Capital Life Cycle Plan for those that have exceeded their usable life. This project is also consistent with the Parks and Recreation Comprehensive Master Plan and 2005 Update.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$20,641,920

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	750,000	0	19,891,920	0	20,641,920
Total	750,000	0	19,891,920	0	20,641,920

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	20,641,920	0	0	0	20,641,920
Total	0	0	0	0	20,641,920	0	0	0	20,641,920

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

Multi

ACCOUNT NUMBER

101-5016-01

Tracking# 129

PROJECT TITLE

Regional Parks Roadway Infrastructure Repaving

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2022

**PROJECTED
COMPLETION**
2023

PROJECT DESCRIPTION

This project will repave deteriorated park roads at Regional Parks. Existing conditions include alligator and block cracking, and broken shoulder edges. Existing skin patches are beginning to spall. Repaving is necessary as previous patchings have compromised the integrity of the pavement base to the degree that it will not support further surface repairs.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
☐ Downtown Greensboro
☒ Infill Development Areas
☐ Greensboro-Randolph Mega Site
☐ Revolution Mill Area
☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,706,894

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	1,706,894	0	1,706,894
Total	0	0	1,706,894	0	1,706,894

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	1,706,894	0	0	0	1,706,894
Total	0	0	0	0	1,706,894	0	0	0	1,706,894

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

All

ACCOUNT NUMBER

101-5001-01

Tracking# 123

PROJECT TITLE

Shelter, Restroom, and Concessions/Restrooms Replacement

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

The majority of shelters, restrooms and concession/restroom facilities within the parks and recreation system are in excess of 40 years old. These facilities have exceeded their expected life span. This project calls for the phased replacement of such facilities prioritized on the basis of current usage and state of deterioration. These replacement facilities will be designed for an intended life span of up to 50 years. This project is consistent with the City's Connections 2025 Plan, the Parks and Recreation Comprehensive Master Plan and 2005 Update.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$18,283,493

BUDGET COMMENTS

This request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	700,000	0	17,400,658	182,835	18,283,493
Total	700,000	0	17,400,658	182,835	18,283,493

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	18,283,493	0	0	0	18,283,493
Total	0	0	0	0	18,283,493	0	0	0	18,283,493

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Community Services

DEPARTMENT

Parks and Recreation

PROGRAM

Facility/Park Redevelopment

DISTRICT

All

ACCOUNT NUMBER

101-5029-01

Tracking# 176

PROJECT TITLE

Trail and Bridge Replacement

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2026

PROJECT DESCRIPTION

The foot and bike bridges throughout the City are becoming old, washed out, and in general disrepair with many of them needing to be lengthened and replaced. Replacement is necessary in many cases due to the naturalization of the streams through stream restoration projects.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$944,733

BUDGET COMMENTS

The request would be included in a future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	70,855	0	873,878	0	944,733
Total	70,855	0	873,878	0	944,733

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	944,733	0	0	0	944,733
Total	0	0	0	0	944,733	0	0	0	944,733

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0

Capital Improvements Program

FY 2019 - 2028

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INFRASTRUCTURE

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City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Coliseum

PROGRAM

Coliseum New Capital Projects

DISTRICT

3

ACCOUNT NUMBER

527-7501-01

Tracking# 321

PROJECT TITLE

Performing Arts Center

**TYPE
REQUEST**
New

**PROJECTED
START**
Winter 2015

**PROJECTED
COMPLETION**
2019

PROJECT DESCRIPTION

The Steven Tanger Center for Performing Arts is a new performing arts theatre facility planned to replace the aging War Memorial Auditorium. This facility will be built in downtown Greensboro. It is currently proposed at 3000 seats with a downsizing curtain to create a 1500 seating set-up for Symphony and smaller events. The facility would meet the needs of all area arts groups, national touring Broadway plays and major concert and family show theatre tours.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$78,100,000
Estimated Budget: \$50,000,000

BUDGET COMMENTS

The \$78.1 million figure represents current commitments to building a performing arts center (e.g. \$38.5 million committed in donations and \$39.6 million committed by the Greensboro City Council). The current estimated total cost of \$78.1 million includes \$11.5 million in land costs from FY 13-14.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	50,000,000	0	50,000,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	50,000,000	0	50,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	25,000,000	25,000,000	0	0	0	0	50,000,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	25,000,000	25,000,000	0	0	0	0	50,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	288,000	100,000	0	0	388,000
19- 20	288,000	100,000	0	0	388,000
20- 21	288,000	100,000	0	0	388,000
21- 22	288,000	100,000	0	0	388,000
22- 23	1,440,000	500,000	0	0	1,940,000
23- 28	0	0	0	0	0
Total	2,592,000	900,000	0	0	3,492,000



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Engineering and Inspections

PROGRAM

Facilities Maintenance

DISTRICT

Multiple

ACCOUNT NUMBER

101-6007-00

101-6006-00

Tracking# 198

PROJECT TITLE

Major Mechanical Component Replacements at Various City Facilities

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2022

**PROJECTED
COMPLETION**
2027

PROJECT DESCRIPTION

This funding is for the replacement of major mechanical components, such as chillers, fire alarm systems, electrical systems and HVAC controls at various City facilities. Some of the equipment is currently operating past its expected life cycle and unexpected failures could essentially close or limit the use of a facility or potentially create life safety issues. This equipment is not budgeted for during the normal annual budget process due to its high replacement cost.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$4,500,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	4,500,000	0	4,500,000
23 - 28	0	0	0	0	0
Total	0	0	4,500,000	0	4,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	4,500,000	0	0	0	4,500,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	4,500,000	0	0	0	4,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Engineering and Inspections

PROGRAM

Facilities Maintenance

DISTRICT

Multiple

ACCOUNT NUMBER

101-6007-00

101-6006-00

Tracking# 197

PROJECT TITLE

Roof Replacements at Various City Facilities

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2022

**PROJECTED
COMPLETION**
2027

PROJECT DESCRIPTION

This funding will be used for 13 roof replacements at various City buildings. These facilities include the Cultural Arts Center, Central Library, Science Center, Police D3, Sportsplex, Old GTA and Recreation Centers.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$6,600,000

Estimated Budget: \$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	6,600,000	0	6,600,000
23 - 28	0	0	0	0	0
Total	0	0	6,600,000	0	6,600,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	6,600,000	0	0	0	6,600,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	6,600,000	0	0	0	6,600,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

2016 Bond Program

DISTRICT

Var

ACCOUNT NUMBER

402-4310-01

481-4301-01

Tracking# 514

PROJECT TITLE

Street Resurfacing

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**
2027

PROJECT DESCRIPTION

These funds will be used to resurface various streets as determined by the Field Operations Department Pavement Management Program. Fund may also be used to perform bridge maintenance identified through the NBIS inspection program, and repair existing sidewalks to improve pedestrian safety.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☒ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$76,000,000
Estimated Budget: \$66,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	7,000,000	0	7,000,000
19 - 20	0	0	7,000,000	0	7,000,000
20 - 21	0	0	7,000,000	0	7,000,000
21 - 22	0	0	7,000,000	0	7,000,000
22 - 23	0	0	7,000,000	0	7,000,000
23 - 28	0	0	31,000,000	0	31,000,000
Total	0	0	66,000,000	0	66,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	1,900,000	0	0	4,500,000	0	600,000	7,000,000
19 - 20	0	0	1,900,000	0	0	2,000,000	0	3,100,000	7,000,000
20 - 21	0	0	1,900,000	0	0	2,000,000	0	3,100,000	7,000,000
21 - 22	0	0	1,900,000	0	0	2,000,000	0	3,100,000	7,000,000
22 - 23	0	0	1,900,000	0	0	3,000,000	0	2,100,000	7,000,000
23 - 28	0	0	9,500,000	0	0	3,000,000	0	18,500,000	31,000,000
Total	0	0	19,000,000	0	0	16,500,000	0	30,500,000	66,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

1

ACCOUNT NUMBER

000-0000-00

Tracking# 552

PROJECT TITLE

Kitchen Building Environmental Assessment

**TYPE
REQUEST**
New

**PROJECTED
START**

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

In June 2000, the City of Greensboro purchased this former industrial property (StevecoKnits Facility -Incident No. 16104, ID NONCD0001365) that had known soil and groundwater impacts. In 2017, investigational activities identified both on- and off-site soil and groundwater impacts that are related to the historic release(s) from the former facility. This anticipated remedial activities will include active and passive remediation of onsite and offsite soil and groundwater impacts.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,000,000

Estimated Budget: \$2,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	150,000	0	250,000	0	400,000
20 - 21	150,000	0	250,000	125,000	525,000
21 - 22	150,000	0	75,000	100,000	325,000
22 - 23	0	0	75,000	75,000	150,000
23 - 28	250,000	0	175,000	175,000	600,000
Total	700,000	0	825,000	475,000	2,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	400,000	400,000
20 - 21	0	0	0	0	0	0	0	525,000	525,000
21 - 22	0	0	0	0	0	0	0	325,000	325,000
22 - 23	0	0	0	0	0	0	0	150,000	150,000
23 - 28	0	0	0	0	0	0	0	600,000	600,000
Total	0	0	0	0	0	0	0	2,000,000	2,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

2

ACCOUNT NUMBER

551-4306-02

Tracking# 452

PROJECT TITLE

Landfill Equipment Replacement

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2016

**PROJECTED
COMPLETION**
2023

PROJECT DESCRIPTION

Replacement of equipment used in the White Street landfill & Yard Waste operations. This equipment has been in a "Maintenance Only" status since it was originally purchased many years ago.

Equipment consists of the following:

- 1) 2- 40 Ton Articulated Dump Trucks used to haul material on-site (landfill),
- 2) 2- Dozers used to manage working face (landfill), stockpiles, and yard waste
- 3) 2- Tractors
- 4) 1- Screener
- 5) 1- Track Conveyor
- 6) 1- Motor grader
- 7) 1- Excavator
- 8) 1- Windrow Turner
- 9) 1- Skid Steer

Equipment replacement will be set up through Equipment Services with replacements occurring every 5-10 years.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,475,000
Estimated Budget: \$4,650,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	900,000	900,000
19 - 20	0	0	0	1,050,000	1,050,000
20 - 21	0	0	0	1,050,000	1,050,000
21 - 22	0	0	0	830,000	830,000
22 - 23	0	0	0	825,000	825,000
23 - 28	0	0	0	0	0
Total	0	0	0	4,655,000	4,655,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	900,000	0	0	0	0	0	0	900,000
19 - 20	0	1,050,000	0	0	0	0	0	0	1,050,000
20 - 21	0	1,050,000	0	0	0	0	0	0	1,050,000
21 - 22	0	830,000	0	0	0	0	0	0	830,000
22 - 23	0	825,000	0	0	0	0	0	0	825,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	4,655,000	0	0	0	0	0	0	4,655,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

2

ACCOUNT NUMBER

551-4306-02

Tracking# 201

PROJECT TITLE

Phase II Construction and Demolition Landfill Closure

**TYPE
REQUEST**
Revision

**PROJECTED
START**
2020

**PROJECTED
COMPLETION**
2025

PROJECT DESCRIPTION

In 1998, 65 acres of Phase II of the White Street Landfill was permitted to accept construction and demolition (C&D) debris over the closed unlined municipal solid waste landfill. Closure activities must begin for any portion of the C&D landfill unit no later than 30 days after the date that a 10 acre or greater area of waste is within 15 feet of final design grade or no later than one year after the most recent receipt of wastes, if the unit has remaining capacity. A 38-acre closure was completed in FY 12/13 and FY 13/14.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,000,000
Estimated Budget: \$1,000,000

BUDGET COMMENTS

Funding is anticipated from other sources including use of fund balance from the Solid Waste Operations and Capital Reserve funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	100,000	0	900,000	0	1,000,000
23 - 28	0	0	0	0	0
Total	100,000	0	900,000	0	1,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	1,000,000	1,000,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	1,000,000	1,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

2

ACCOUNT NUMBER

551-4306-02

Tracking# 203

PROJECT TITLE

Phase III Municipal Solid Waste Landfill Closure

**TYPE
REQUEST**
Revision

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**
2018

PROJECT DESCRIPTION

In 1997, 52 acres was permitted for municipal solid waste (MSW) disposal in Phase III of the White Street Landfill. Closure activities must begin for any portion of the MSW landfill unit no later than one year after the most recent receipt of wastes, if the unit has remaining capacity. An estimated 21 acres will require closure.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,610,000
Estimated Budget: \$4,610,000

BUDGET COMMENTS

Funding is anticipated from sources including use of fund balance from the Solid Waste Operations and possibly the Capital Reserve funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	200,000	0	4,410,000	0	4,610,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	200,000	0	4,410,000	0	4,610,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	4,610,000	0	0	0	0	0	0	4,610,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	4,610,000	0	0	0	0	0	0	4,610,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

5

ACCOUNT NUMBER

551-4306-07

Tracking# 259

PROJECT TITLE

Transfer Station Tipping Floor Replacement & Repairs

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Spring 2015

**PROJECTED
COMPLETION**
Fall 2025

PROJECT DESCRIPTION

Municipal solid waste at the transfer station is deposited onto a concrete floor prior to placement into tractor trailers located beneath the facility. Routine activities associated with the transferring of waste destroy the integrity of the floor over time. After the initial replacement, the solid waste tipping floor will require full replacement on a regular basis. Though the actual frequency of replacement will be based on the volume and type of waste processed through the facility and the resulting damages, the replacement interval is estimated to be every 7 years. In addition, replacement of scales will need to take place every 10 years.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,177,600
Estimated Budget: \$1,177,600

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	300,000	300,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	488,800	0	488,800
23 - 28	0	0	0	0	0
Total	0	0	488,800	300,000	788,800

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	300,000	0	0	0	0	0	0	300,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	488,800	0	0	0	0	0	0	488,800
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	788,800	0	0	0	0	0	0	788,800

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Snow Program

DISTRICT

2/3

ACCOUNT NUMBER

101-4303-05

Tracking# 550

PROJECT TITLE

Salt Storage Facility

**TYPE
REQUEST**
New

**PROJECTED
START**
2021

**PROJECTED
COMPLETION**
2021

PROJECT DESCRIPTION

This project will fund the construction of a new salt storage facility in Northern Greensboro. Completion of this project will improve response time and service delivery for snow and ice removal.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$400,000
Estimated Budget: \$400,000

BUDGET COMMENTS

Funding for this project is still being explored.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	400,000	0	400,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	400,000	0	400,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	400,000	400,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	400,000	400,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Planning

PROGRAM

2016 Bond Program

DISTRICT

1, 2, 3, 4

ACCOUNT NUMBER

101-2101-01

Tracking# 500**PROJECT TITLE**

Downtown Streetscape Improvements

**TYPE
REQUEST**
Continuation**PROJECTED
START**
2018**PROJECTED
COMPLETION****PROJECT DESCRIPTION**

Design, construction, replacement, and refurbishment of streetscape elements in downtown. Further study and coordination will be required to identify the extent and scope of the improvements

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$25,000,000

Estimated Budget: \$25,000,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	1,500,000	1,250,000	0	0	2,750,000
19 - 20	1,000,000	1,250,000	4,250,000	0	6,500,000
20 - 21	0	0	9,000,000	0	9,000,000
21 - 22	0	0	6,750,000	0	6,750,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	2,500,000	2,500,000	20,000,000	0	25,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	2,750,000	0	0	2,750,000
19 - 20	0	0	0	0	0	6,500,000	0	0	6,500,000
20 - 21	0	0	0	0	0	9,000,000	0	0	9,000,000
21 - 22	0	0	0	0	0	6,750,000	0	0	6,750,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	25,000,000	0	0	25,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Planning

PROGRAM

2016 Bond Program

DISTRICT

1 & 2

ACCOUNT NUMBER

101-2201-01

Tracking# 501

PROJECT TITLE

East Greensboro Focus Area Implementation

**TYPE
REQUEST**
New

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

To encourage private investment and development within the area identified in the 2015 East Greensboro Study Committee Report, site-specific improvements to streets, streetscape, and water, sewer and stormwater upgrades; site assembly and preparation as needed. East Greensboro's unemployment rate is higher and the median income lower than the City as a whole and the area faces major challenges to attracting private investment without additional public investment.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,000,000
Estimated Budget: \$1,300,000

BUDGET COMMENTS

Public funds will be used to leverage additional private equity, bank, federal and state funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	75,000	200,000	0	275,000
19 - 20	0	75,000	300,000	0	375,000
20 - 21	0	75,000	500,000	0	575,000
21 - 22	0	75,000	0	0	75,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	300,000	1,000,000	0	1,300,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	275,000	0	0	275,000
19 - 20	0	0	0	0	0	375,000	0	0	375,000
20 - 21	0	0	0	0	0	575,000	0	0	575,000
21 - 22	0	0	0	0	0	75,000	0	0	75,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,300,000	0	0	1,300,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Planning

PROGRAM

2016 Bond Program

DISTRICT

2

ACCOUNT NUMBER

101-2201-01

Tracking# 498**PROJECT TITLE**

MLK North Initiative of Ole Asheboro

**TYPE
REQUEST**
New**PROJECTED
START**
2018**PROJECTED
COMPLETION****PROJECT DESCRIPTION**

Within designated redevelopment area, development subsidy for 250+ affordable and market-rate rental units; design and construction of public street and stormwater infrastructure to support mixed use development; acquisition of R/W as needed. Increasing construction costs and decreasing rents have deterred multi-family unit development.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,000,000

Estimated Budget: \$2,000,000

BUDGET COMMENTS

Public funds will be used to leverage private equity, bank, federal, state funding, including LIHTC, HOME funds as applicable.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	700,000	0	700,000
19 - 20	0	0	500,000	0	500,000
20 - 21	0	0	400,000	0	400,000
21 - 22	0	0	200,000	0	200,000
22 - 23	0	0	200,000	0	200,000
23 - 28	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	700,000	0	0	700,000
19 - 20	0	0	0	0	0	500,000	0	0	500,000
20 - 21	0	0	0	0	0	400,000	0	0	400,000
21 - 22	0	0	0	0	0	200,000	0	0	200,000
22 - 23	0	0	0	0	0	200,000	0	0	200,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,000,000	0	0	2,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Planning

PROGRAM

2016 Bond Program

DISTRICT

1 & 2

ACCOUNT NUMBER

101-2201-01

Tracking# 499

PROJECT TITLE

Single Family Lot Initiative of Ole Asheboro

**TYPE
REQUEST**
New

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Development subsidy for 10-20 low and moderate income housing units for owner-occupancy on city-owned lots within designated redevelopment area.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,000,000

Estimated Budget: \$1,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	300,000	0	300,000
19 - 20	0	0	300,000	0	300,000
20 - 21	0	0	300,000	0	300,000
21 - 22	0	0	100,000	0	100,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	300,000	0	0	300,000
19 - 20	0	0	0	0	0	300,000	0	0	300,000
20 - 21	0	0	0	0	0	300,000	0	0	300,000
21 - 22	0	0	0	0	0	100,000	0	0	100,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,000,000	0	0	1,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Planning

PROGRAM

2016 Bond Program

DISTRICT

1 & 2

ACCOUNT NUMBER

101-2201-01

Tracking# 503

PROJECT TITLE

Small Infill Development Program

**TYPE
REQUEST**
New

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Within the area identified in the 2015 East Greensboro Study Committee Report, provide site specific water, sewer and stormwater improvements to support small scale infill and mixed use development

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,000,000
Estimated Budget: \$4,000,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	650,000	0	650,000
19 - 20	0	0	450,000	0	450,000
20 - 21	0	0	650,000	0	650,000
21 - 22	0	0	800,000	0	800,000
22 - 23	0	0	850,000	0	850,000
23 - 28	0	0	600,000	0	600,000
Total	0	0	4,000,000	0	4,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	650,000	0	0	650,000
19 - 20	0	0	0	0	0	450,000	0	0	450,000
20 - 21	0	0	0	0	0	650,000	0	0	650,000
21 - 22	0	0	0	0	0	800,000	0	0	800,000
22 - 23	0	0	0	0	0	850,000	0	0	850,000
23 - 28	0	0	0	0	0	600,000	0	0	600,000
Total	0	0	0	0	0	4,000,000	0	0	4,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Planning

PROGRAM

2016 Bond Program

DISTRICT

2

ACCOUNT NUMBER

101-2201-01

Tracking# 497

PROJECT TITLE

South Elm Redevelopment (Union Square)

**TYPE
REQUEST**
New

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Within designated redevelopment area, completion of streetscape along South Elm Street between Gate City Blvd and Downtown Greenway; development subsidy for construction of 250+ affordable and market-rate units as residential component of mixed use development.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,500,000
Estimated Budget: \$4,150,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	1,400,000	0	1,400,000
19 - 20	0	0	1,750,000	0	1,750,000
20 - 21	0	0	1,000,000	0	1,000,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	4,150,000	0	4,150,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	1,400,000	0	0	1,400,000
19 - 20	0	0	0	0	0	1,750,000	0	0	1,750,000
20 - 21	0	0	0	0	0	1,000,000	0	0	1,000,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	4,150,000	0	0	4,150,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Planning

PROGRAM

Redevelopment

DISTRICT

1,2

ACCOUNT NUMBER

212-2205-16

213-9010-02

Tracking# 218

PROJECT TITLE

Ole Asheboro Neighborhood Revitalization

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

**PROJECTED
COMPLETION**
2015

PROJECT DESCRIPTION

Projects include: bicycle and pedestrian improvements; street improvements in the MLK North initiative area; street and utility improvements in the Dorothy Brown Housing Development; water and sewer replacements.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$155,000
Estimated Budget: \$155,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	50,000	0	150,000	0	200,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	50,000	0	150,000	0	200,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	100,000	100,000	0	0	0	0	0	200,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	100,000	100,000	0	0	0	0	0	200,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Planning

PROGRAM

Redevelopment

DISTRICT

1, 2

ACCOUNT NUMBER

101-2200-00

Tracking# 268

PROJECT TITLE

Willow Oaks

**TYPE
REQUEST**
New

**PROJECTED
START**

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Future steps in this project include preparing a site for commercial development included site infrastructure and improvements to adjacent intersections. The Greensboro Housing Authority and the City have partnered together to win a federal HOPE VI grant to enable this project to proceed. This program focuses on the former Morningside Homes and Lincoln Grove neighborhoods.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$200,000

BUDGET COMMENTS

Grant/other funds listed below include HOME funds and CDBG funds from the federal government.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	120,000	0	120,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	120,000	0	120,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	120,000	0	0	0	0	0	120,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	120,000	0	0	0	0	0	120,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4502-17

Tracking# 130

PROJECT TITLE

Alamance Church Rd/US 421 to City Limits

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Fall 2019

**PROJECTED
COMPLETION**
Spring 2021

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility. A second phase should also be evaluated which would include an extension of the project to the interchange at I-85.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$6,473,000
Estimated Budget: \$6,196,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	750,000	5,446,000	0	6,196,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	750,000	5,446,000	0	6,196,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	6,196,000	0	0	0	0	6,196,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	6,196,000	0	0	0	0	6,196,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4502-30

Tracking# 438**PROJECT TITLE**

Atlantic & Yadkin Greenway

**TYPE
REQUEST**
Continuation**PROJECTED
START**
Fall 2016**PROJECTED
COMPLETION**
Spring 2020**PROJECT DESCRIPTION**

Construction of the A&Y Greenway from the Downtown Greenway north to Markland Drive.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,165,270

Estimated Budget: \$5,000,000

BUDGET COMMENTS

2008 Bond Program Funds.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	5,000,000	0	5,000,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	5,000,000	0	5,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	5,000,000	0	0	0	0	5,000,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	5,000,000	0	0	0	0	5,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 597

PROJECT TITLE

Cone Boulevard Sidewalk Ph. 1

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Winter 2019

PROJECT DESCRIPTION

Construct sidewalks on south side from Elm St. to Church St. and on north side from St. Jude St to Church St.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$401,150
Estimated Budget: \$401,150

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	401,150	0	401,150
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	401,150	0	401,150

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	401,150	0	0	0	0	401,150
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	401,150	0	0	0	0	401,150

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 598

PROJECT TITLE

Cotswold Terrace Reconstruction

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Fall 2018

PROJECT DESCRIPTION

Construct roundabout and reconnect Cotswold Terrace.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$315,000
Estimated Budget: \$315,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	315,000	0	315,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	315,000	0	315,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	315,000	0	0	0	0	315,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	315,000	0	0	0	0	315,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

000-0000-00

Tracking# 564

PROJECT TITLE

East Gate City Sidewalk and Curb & Gutter

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Spring 2018

PROJECT DESCRIPTION

Construct curb & gutter from Willow Road to Florida, adding sidewalks and bike lanes.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,397,500
Estimated Budget: \$2,397,500

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	300,000	0	0	300,000
19 - 20	0	0	0	0	0
20 - 21	0	0	2,097,500	0	2,097,500
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	300,000	2,097,500	0	2,397,500

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	300,000	0	0	0	0	300,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	2,097,500	0	0	0	0	2,097,500
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,397,500	0	0	0	0	2,397,500

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

All

ACCOUNT NUMBER

471-4599-01

Tracking# 467

PROJECT TITLE

Engineering & Inspections Support Services

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2017

**PROJECTED
COMPLETION**
2023

PROJECT DESCRIPTION

Design and contract services of GDOT projects provided by Engineering & Inspections Department.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,390,000
Estimated Budget: \$5,390,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	770,000	0	0	0	770,000
19 - 20	770,000	0	0	0	770,000
20 - 21	770,000	0	0	0	770,000
21 - 22	770,000	0	0	0	770,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	3,080,000	0	0	0	3,080,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	770,000	0	0	0	0	770,000
19 - 20	0	0	0	770,000	0	0	0	0	770,000
20 - 21	0	0	0	770,000	0	0	0	0	770,000
21 - 22	0	0	0	770,000	0	0	0	0	770,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,080,000	0	0	0	0	3,080,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1, 2

ACCOUNT NUMBER

000-0000-00

Tracking# 592**PROJECT TITLE**

English Street Sidewalks

**TYPE
REQUEST**
New**PROJECTED
START**
Summer 2018**PROJECTED
COMPLETION**
Spring 2019**PROJECT DESCRIPTION**

Construct sidewalks where none exists from Florida St to Phillips Ave.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,048,170

Estimated Budget: \$2,048,170

BUDGET COMMENTS

Design and right-of-way was State/Federal funded.

Construction to be Bond funded.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	2,048,170	0	2,048,170
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	2,048,170	0	2,048,170

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	2,048,170	0	0	0	0	2,048,170
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,048,170	0	0	0	0	2,048,170

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

000-0000-00

Tracking# 588

PROJECT TITLE

Friendly Ave Sidewalks Improvements

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Spring 2019

PROJECT DESCRIPTION

Sidewalks constructed from W. Market St to Francis King Dr where none exists.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☒ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,972,596
Estimated Budget: \$1,972,596

BUDGET COMMENTS

Design and right-of-way was funded by State/Federal Grant.
Construction funded by 2008 Transportation Bond.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,972,596	0	1,972,596
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,972,596	0	1,972,596

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	1,972,596	0	0	0	0	1,972,596
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,972,596	0	0	0	0	1,972,596

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 563

PROJECT TITLE

Greene Street Streetscape

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2018

**PROJECTED
COMPLETION**
Spring 2019

PROJECT DESCRIPTION

Streetscape improvements Market Street to Bellemeade Street.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$800,000

Estimated Budget: \$800,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	800,000	0	800,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	800,000	0	800,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	800,000	0	0	0	0	800,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	800,000	0	0	0	0	800,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3, 4, 5

ACCOUNT NUMBER

471-4502-08

Tracking# 153

PROJECT TITLE

Horse Pen Creek Rd

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Fall 2017

**PROJECTED
COMPLETION**
Winter 2020

PROJECT DESCRIPTION

An initial feasibility study was completed for the project in July 2004. The study recommended that Horse Pen Creek Road be widened to a four-lane median divided facility with curb and gutter and sidewalks from New Garden Road to Battleground Avenue.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$35,000,000
Estimated Budget: \$25,400,000

BUDGET COMMENTS

Right-of-way acquisition underway.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	13,000,000	0	13,000,000
19 - 20	0	0	12,400,000	0	12,400,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	25,400,000	0	25,400,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	13,000,000	0	0	0	0	13,000,000
19 - 20	0	0	0	12,400,000	0	0	0	0	12,400,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	25,400,000	0	0	0	0	25,400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

000-0000-00

Tracking# 589

PROJECT TITLE

Lindley Road Sidewalk

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Winter 2019

**PROJECTED
COMPLETION**
Fall 2019

PROJECT DESCRIPTION

Sidewalk and roadway improvement from College Rd to W. Friendly Ave.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,850,000
Estimated Budget: \$1,850,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,850,000	0	1,850,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,850,000	0	1,850,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	1,850,000	0	0	0	0	1,850,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,850,000	0	0	0	0	1,850,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

471-4599-01

Tracking# 158

PROJECT TITLE

Mackay Road

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Spring 2019

**PROJECTED
COMPLETION**
Winter 2020

PROJECT DESCRIPTION

A Public Involvement Process was completed in 2006 to determine the proposed improvements for the project. The recommendation was to widen Mackay Road to a five-lane curb and gutter section between two proposed projects that are currently programmed in the NCDOT Transportation Improvement Program (TIP). B-4128 is a completed project to replace the existing bridge on Mackay Road over Bull Run Creek just west of Williamsborough Lane. U-2412 is the proposed Jamestown Bypass which will improve existing High Point Road as well as its intersection with Mackay Road.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,105,685

Estimated Budget: \$4,031,759

BUDGET COMMENTS

Project in design by consultant.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	4,031,759	0	4,031,759
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	4,031,759	0	4,031,759

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	4,031,759	0	0	0	0	4,031,759
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	4,031,759	0	0	0	0	4,031,759

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

2

ACCOUNT NUMBER

471-4599-01

Tracking# 166**PROJECT TITLE**

Summit Ave Streetscape

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Spring 2018

**PROJECTED
COMPLETION**
Spring 2020
PROJECT DESCRIPTION

This project was identified through the development of the Summit Ave Corridor Plan. The project includes Summit Avenue between Murrow Blvd and Sullivan Street and a portion of Yanceyville Street between Lindsay Street and Summit Avenue. The proposed streetscape project would introduce gateway treatments for the corridor and improve the visual character of Summit Avenue and Yanceyville Street while improving the pedestrian environment.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$7,437,000

Estimated Budget: \$6,572,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	6,572,000	0	6,572,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	6,572,000	0	6,572,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	6,572,000	0	0	0	0	6,572,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	6,572,000	0	0	0	0	6,572,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 562

PROJECT TITLE

Vance Arlington Greenway

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2018

**PROJECTED
COMPLETION**
Fall 2019

PROJECT DESCRIPTION

New trail from existing north of Florida Street to Whittington Street.
Widen existing sidewalk and construct new along Arlington Street from Whittington Street to Bragg Street.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$800,000
Estimated Budget: \$800,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	800,000	0	800,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	800,000	0	800,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	800,000	0	0	0	0	800,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	800,000	0	0	0	0	800,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 412

PROJECT TITLE

Vandalia Road

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Winter 2019

**PROJECTED
COMPLETION**
winter 2020

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks at Vandalia Rd. from Elm-Eugene St to Pleasant Garden Rd. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility. A portion of the project is currently outside city limits and may require annexation or dedication to use bond funds.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$6,075,000
Estimated Budget: \$6,075,000

BUDGET COMMENTS

Project is part of the 2008 bonds. Project being designed by E&I staff.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	750,000	0	0	750,000
19 - 20	0	0	5,325,000	0	5,325,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	750,000	5,325,000	0	6,075,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	750,000	0	0	0	0	750,000
19 - 20	0	0	0	5,325,000	0	0	0	0	5,325,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	6,075,000	0	0	0	0	6,075,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2016 Bond Program

DISTRICT

All

ACCOUNT NUMBER

481-4501-01

Tracking# 482

PROJECT TITLE

Sidewalks, Intersections, and Transit

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Fall 2016

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

These bond funds will be used to provide the 20% match required to receive state and federal funds for bus purchases, depot renovations, sidewalk construction and intersection improvements.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☒ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$10,000,000
Estimated Budget: \$9,910,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	5,034,500	0	5,034,500
19 - 20	0	0	3,175,500	0	3,175,500
20 - 21	0	0	1,700,000	0	1,700,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	9,910,000	0	9,910,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	5,034,500	0	0	5,034,500
19 - 20	0	0	0	0	0	3,175,500	0	0	3,175,500
20 - 21	0	0	0	0	0	1,700,000	0	0	1,700,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	9,910,000	0	0	9,910,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

4

ACCOUNT NUMBER

101-4500-00

Tracking# 386**PROJECT TITLE**

Ashland Drive/Holden Road Intersection Improvements

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

This intersection has been identified for safety and congestion improvements. Strategies have yet to be determined.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$300,000

Estimated Budget: \$300,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	300,000	0	300,000
Total	0	0	300,000	0	300,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	300,000	0	0	0	300,000
Total	0	0	0	0	300,000	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 572

PROJECT TITLE

Battleground Avenue / Lawndale Drive Reconfiguration

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2023

**PROJECTED
COMPLETION**
Fall 2026

PROJECT DESCRIPTION

Traffic improvements to increase capacity and safety from Fernwood Drive to Wendover Avenue. May also involve improvements to Westover Terrace.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$20,200,000
Estimated Budget: \$20,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	2,000,000	2,000,000	16,000,000	0	20,000,000
Total	2,000,000	2,000,000	16,000,000	0	20,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	20,000,000	0	0	0	20,000,000
Total	0	0	0	0	20,000,000	0	0	0	20,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 571

PROJECT TITLE

Battleground Avenue, Mill Street and Battleground Court Intersection Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2025

**PROJECTED
COMPLETION**
Spring 2026

PROJECT DESCRIPTION

Project to improve safety by removing free-flow movement and intersection modifications. Project may also involve improvements to Wendover Avenue exits onto Winstead Place and Battleground Court.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,100,000

Estimated Budget: \$1,100,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	1,100,000	0	1,100,000
Total	0	0	1,100,000	0	1,100,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	1,100,000	0	0	0	1,100,000
Total	0	0	0	0	1,100,000	0	0	0	1,100,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1,2

ACCOUNT NUMBER

101-4500-00

Tracking# 350

PROJECT TITLE

Burlington Road Improvements

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Curb and Gutter widening and sidewalks from Franklin Blvd to Ward Road to improve conditions for motorists and pedestrians.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

☐ PTIA Airport Area

☐ Downtown Greensboro

☒ Infill Development Areas

☐ Greensboro-Randolph Mega Site

☐ Revolution Mill Area

☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,647,000

Estimated Budget: \$2,647,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	2,647,000	0	2,647,000
Total	0	0	2,647,000	0	2,647,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	2,647,000	0	0	0	2,647,000
Total	0	0	0	0	2,647,000	0	0	0	2,647,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

000-0000-00

Tracking# 566

PROJECT TITLE

Church Street Sidewalk, Bike Lanes, Roundabouts, Curb & Gutter

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2023

**PROJECTED
COMPLETION**
Fall 2026

PROJECT DESCRIPTION

Widening to meet future travel demands and to improve safety and accommodate all modes of travel.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$10,300,000

Estimated Budget: \$10,300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	870,000	154,000	9,276,000	0	10,300,000
Total	870,000	154,000	9,276,000	0	10,300,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	10,300,000	0	0	0	10,300,000
Total	0	0	0	0	10,300,000	0	0	0	10,300,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2,3

ACCOUNT NUMBER

101-4500-00

Tracking# 384**PROJECT TITLE**

Church Street/Lees Chapel Road Intersection Improvement

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Improvements designed to relieve peak travel time congestion.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

☐ PTIA Airport Area☐ Downtown Greensboro☒ Infill Development Areas☐ Greensboro-Randolph Mega Site☐ Revolution Mill Area☐ Nanoscience & Nano-engineering Area**BUDGET INFORMATION**

Approved Funding: \$200,000

Estimated Budget: \$200,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	200,000	0	200,000
Total	0	0	200,000	0	200,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	200,000	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2, 3

ACCOUNT NUMBER

101-4500-00

Tracking# 382**PROJECT TITLE**

Elm Street Downtown Streetlight Upgrades

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Replace current streetlights with high efficient lighting from February One Place to Lee Street.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$500,000

Estimated Budget: \$500,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	500,000	0	500,000
23 - 28	0	0	0	0	0
Total	0	0	500,000	0	500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	500,000	0	0	0	500,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	500,000	0	0	0	500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 353

PROJECT TITLE

Elm-Eugene Street Improvement

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Widening and sidewalks from I-85 Interchange to Ritter's Lake Road to improve traffic carrying capacity and pedestrian safety.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,374,300
Estimated Budget: \$3,374,300

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	674,860	2,699,440	0	3,374,300
Total	0	674,860	2,699,440	0	3,374,300

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	3,374,300	0	0	0	3,374,300
Total	0	0	0	0	3,374,300	0	0	0	3,374,300

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 570

PROJECT TITLE

Fleming / Pleasant Ridge Intersection Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2024

**PROJECTED
COMPLETION**
Summer 2025

PROJECT DESCRIPTION

Intersection improvements to increase safety and capacity.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$350,000

Estimated Budget: \$350,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	350,000	0	350,000
Total	0	0	350,000	0	350,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	350,000	0	0	0	350,000
Total	0	0	0	0	350,000	0	0	0	350,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3, 4

ACCOUNT NUMBER

000-0000-00

Tracking# 568**PROJECT TITLE**

Friendly / Pembroke Intersection and Access Management

**TYPE
REQUEST**
New**PROJECTED
START**
Fall 2024**PROJECTED
COMPLETION**
Fall 2025**PROJECT DESCRIPTION**

Addition of turn lanes and median in Friendly Avenue.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,000,000

Estimated Budget: \$2,000,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	400,000	1,600,000	0	2,000,000
Total	0	400,000	1,600,000	0	2,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	2,000,000	0	0	0	2,000,000
Total	0	0	0	0	2,000,000	0	0	0	2,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1, 2

ACCOUNT NUMBER

000-0000-00

Tracking# 573

PROJECT TITLE

Gate City Boulevard Pedestrian Improvement

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2025

**PROJECTED
COMPLETION**
Fall 2026

PROJECT DESCRIPTION

Improvements to meet the needs of pedestrian from Murrow Boulevard to Coliseum Boulevard.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,400,000
Estimated Budget: \$1,400,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	1,400,000	0	1,400,000
Total	0	0	1,400,000	0	1,400,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	1,400,000	0	0	0	1,400,000
Total	0	0	0	0	1,400,000	0	0	0	1,400,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 392

PROJECT TITLE

Greenway Bridge Replacements and Repairs

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Needed replacement and repair of deficient trail bridges: 1) Lake Daniel Greenway west of Elam Ave, 2) Resurfacing Atlantic Yadkin Greenway over Lake Brandt south of Strawberry Rd, 3) Lake Daniel Greenway between Benjamin Pkwy and Mimosa Dr, 4) Lake Daniel Greenway near East Lake Dr, 5) Lake Daniel Greenway east of Elam Ave., 6) Latham Park Greenway Underpass Improvement

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,188,050
Estimated Budget: \$1,188,050

BUDGET COMMENTS

Project estimates 1) \$250,200 2) \$33,000 3) \$208,500 4) \$187,650 5) \$458,700 6) \$50,000

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	1,185,050	0	1,185,050
Total	0	0	1,185,050	0	1,185,050

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	1,185,050	0	0	0	1,185,050
Total	0	0	0	0	1,185,050	0	0	0	1,185,050

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 346

PROJECT TITLE

Greenway Resurfacing Projects

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Fall 2019

**PROJECTED
COMPLETION**
Fall 2021

PROJECT DESCRIPTION

Resurfacing of existing trails to improve safety and preserve the integrity of the trails: 1) A&Y Greenway from Old Battleground Rd to US 220, 2) Atlantic Yadkin Greenway from Owl's Roost Rd to Lake Brandt Rd, and 3) Lake Daniel Greenway from Friendly Avenue to Elam Avenue.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,026,000

Estimated Budget: \$3,026,000

BUDGET COMMENTS

Project estimates 1) \$120,300 2) \$350,700 3) \$155,000

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	2,000,000	0	2,000,000
Total	0	0	2,000,000	0	2,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	2,000,000	0	0	0	2,000,000
Total	0	0	0	0	2,000,000	0	0	0	2,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

All

ACCOUNT NUMBER

000-0000-00

Tracking# 582

PROJECT TITLE

GTA Electric Bus Replacements

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2018

**PROJECTED
COMPLETION**
Spring 2024

PROJECT DESCRIPTION

Replaces GTA fixed route buses as they exceed their useful life standard in terms of mileage and age. Bus replacement is necessary because buses exceeding their useful life become unreliable, heavy maintenance burdens, and eventually non-functional.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$23,400,000

Estimated Budget: \$23,400,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	8,580,000	8,580,000
20 - 21	0	0	0	7,020,000	7,020,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	7,800,000	7,800,000
Total	0	0	0	23,400,000	23,400,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	6,864,000	0	1,716,000	0	0	0	8,580,000
20 - 21	0	0	5,616,000	0	1,404,000	0	0	0	7,020,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	6,240,000	0	1,560,000	0	0	0	7,800,000
Total	0	0	18,720,000	0	4,680,000	0	0	0	23,400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 565

PROJECT TITLE

J Douglas Galyon Depot Window & Roof Repairs

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2023

**PROJECTED
COMPLETION**
Summer 2024

PROJECT DESCRIPTION

Needed maintenance items to protect the building's integrity; funding needed in FY 18-19.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,300,000

Estimated Budget: \$1,300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	1,300,000	0	1,300,000
Total	0	0	1,300,000	0	1,300,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	1,300,000	0	0	0	1,300,000
Total	0	0	0	0	1,300,000	0	0	0	1,300,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

000-0000-00

Tracking# 569

PROJECT TITLE

McConnell Road Roundabout at Gorrell/Willow Hope

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2025

**PROJECTED
COMPLETION**
Fall 2025

PROJECT DESCRIPTION

Traffic management and safety improvements.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

☐ PTIA Airport Area

☐ Downtown Greensboro

☒ Infill Development Areas

☐ Greensboro-Randolph Mega Site

☐ Revolution Mill Area

☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$500,000

Estimated Budget: \$500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	500,000	0	500,000
Total	0	0	500,000	0	500,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	500,000	0	0	0	500,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 390

PROJECT TITLE

Northwood Street/Magnolia Street Intersection Improvement

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Project to construct a westbound left turn lane and realign the eastbound turn lane. Work to be coordinated with Cone Hospital.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$120,000

Estimated Budget: \$120,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	120,000	0	120,000
23 - 28	0	0	0	0	0
Total	0	0	120,000	0	120,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	120,000	0	0	0	120,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	120,000	0	0	0	120,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4500-00

Tracking# 431**PROJECT TITLE**

O'Henry Blvd at Wilcox Dr/Pineneedle Dr

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Intersection Realignment to improve safety.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$200,000

Estimated Budget: \$200,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	200,000	0	200,000
Total	0	0	200,000	0	200,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	200,000	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 575

PROJECT TITLE

Old Battleground Road/Bicentennial Trail

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2026

**PROJECTED
COMPLETION**
Fall 2027

PROJECT DESCRIPTION

Reconstruct sidewalk along Old Battleground from Lake Brandt Road to where the Bicentennial Trail crosses and goes off road to a side path. A pedestrian bridge replacement will be required for the new side path.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$800,000

Estimated Budget: \$800,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	800,000	0	800,000
Total	0	0	800,000	0	800,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	800,000	0	0	0	800,000
Total	0	0	0	0	800,000	0	0	0	800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 360

PROJECT TITLE

Pleasant Ridge Road Improvements Phase 1

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Widen to 4-lanes divided with bike lanes and sidewalks from West Market Street to NC 68.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☒ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$20,082,000
Estimated Budget: \$20,082,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	500,000	4,000,000	15,582,000	0	20,082,000
Total	500,000	4,000,000	15,582,000	0	20,082,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	20,082,000	0	0	0	20,082,000
Total	0	0	0	0	20,082,000	0	0	0	20,082,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 368

PROJECT TITLE

Pleasant Ridge Road Widening Phase 2

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Widening from NC 68 to Old Oak Ridge Road to relieve current and future traffic congestion and support economic development in the Airport Area. Project is currently outside city limits and may require annexation or dedication to use bond funds.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☒ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$7,581,000
Estimated Budget: \$7,581,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	750,000	1,000,000	5,831,000	0	7,581,000
Total	750,000	1,000,000	5,831,000	0	7,581,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	7,581,000	0	0	0	7,581,000
Total	0	0	0	0	7,581,000	0	0	0	7,581,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 411

PROJECT TITLE

Stanley Rd / Koger Blvd to Hilltop Rd - Construction

**TYPE
REQUEST**
Continuation

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,860,216
Estimated Budget: \$5,860,216

BUDGET COMMENTS

Funding for design and feasibility study was approved in 2008 bonds.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	1,000,000	4,860,216	0	5,860,216
Total	0	1,000,000	4,860,216	0	5,860,216

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	5,860,216	0	0	0	5,860,216
Total	0	0	0	0	5,860,216	0	0	0	5,860,216

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

000-0000-00

Tracking# 574**PROJECT TITLE**

Summit Avenue Bicycle/Pedestrian Improvements

**TYPE
REQUEST**
New**PROJECTED
START**
fall 2025**PROJECTED
COMPLETION**
Spring 2027**PROJECT DESCRIPTION**

Street reconfiguration to add bike lanes and improve sidewalks.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,500,000

Estimated Budget: \$3,500,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	400,000	0	3,100,000	0	3,500,000
Total	400,000	0	3,100,000	0	3,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>2016 Authorized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	3,500,000	0	0	0	3,500,000
Total	0	0	0	0	3,500,000	0	0	0	3,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4500-00

Tracking# 369

PROJECT TITLE

Summit Avenue Improvements

**TYPE
REQUEST**
Revision

**PROJECTED
START**

TBD

**PROJECTED
COMPLETION**

TBD

PROJECT DESCRIPTION

Widening from McKnight Mill Road to Bryan Park Road to accommodate future traffic volumes and improve pedestrian safety. The project includes sidewalks and bicycle accommodations and improving access to transit.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$30,000,000
Estimated Budget: \$30,000,000

BUDGET COMMENTS

Subject to future Prioritization.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	1,500,000	4,000,000	24,500,000	0	30,000,000
Total	1,500,000	4,000,000	24,500,000	0	30,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	30,000,000	0	0	0	30,000,000
Total	0	0	0	0	30,000,000	0	0	0	30,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

000-0000-00

Tracking# 567

PROJECT TITLE

Yanceyville Street Widening from Lees Chapel to I-840

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2023

**PROJECTED
COMPLETION**
Summer 2024

PROJECT DESCRIPTION

Multi-lane widening to meet future traffic demand.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,000,000

Estimated Budget: \$2,000,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	400,000	1,600,000	0	2,000,000
Total	0	400,000	1,600,000	0	2,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	2,000,000	0	0	0	2,000,000
Total	0	0	0	0	2,000,000	0	0	0	2,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Parking

DISTRICT

3

ACCOUNT NUMBER

546-4510-01

Tracking# 287

PROJECT TITLE

February 1 Parking Deck

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Fall 2017

**PROJECTED
COMPLETION**
Spring 2020

PROJECT DESCRIPTION

Project includes an 850 space parking deck associated with the construction of a new hotel on the corner of Davie Street and February 1.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$30,000,000
Estimated Budget: \$27,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	13,000,000	0	13,000,000
19 - 20	0	0	14,000,000	0	14,000,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	27,000,000	0	27,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	13,000,000	13,000,000
19 - 20	0	0	0	0	0	0	0	14,000,000	14,000,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	27,000,000	27,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Parking

DISTRICT

3

ACCOUNT NUMBER

546-4500-00

Tracking# 584

PROJECT TITLE

Future Parking Deck

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Fall 2020

PROJECT DESCRIPTION

Project includes construction of an approximately 600 space parking deck.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$30,000,000

Estimated Budget: \$30,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	15,000,000	0	15,000,000
19 - 20	0	0	15,000,000	0	15,000,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	30,000,000	0	30,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	15,000,000	15,000,000
19 - 20	0	0	0	0	0	0	0	15,000,000	15,000,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	30,000,000	30,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

4

ACCOUNT NUMBER

401-4561-01

Tracking# 385

PROJECT TITLE

Aycock Street Corridor/Walker Avenue Intersection Improvements (U-5532 A)

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Winter 2018

**PROJECTED
COMPLETION**
Fall 2018

PROJECT DESCRIPTION

Project to make needed pedestrian improvements along Aycock Street from Wright Ave to south of Spring Garden St, and intersection improvements at Walker Ave.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,783,600

Estimated Budget: \$1,643,600

BUDGET COMMENTS

Federal TAP Funds have been awarded to this project.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,276,250	0	1,276,250
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,276,250	0	1,276,250

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	1,021,000	255,250	0	0	0	0	1,276,250
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	1,021,000	255,250	0	0	0	0	1,276,250

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

401-0000-00

Tracking# 460

PROJECT TITLE

Ballinger Road Bridge Replacement (B-5553)

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Fall 2019

PROJECT DESCRIPTION

Replacement of structurally deficient bridge over tributary to Horse Pen Creek. Built in 1957, the existing timber bridge has been classified as structurally deficient with a short remaining service life. Replacement of the structure has been included in the STIP (Project #B-5553).

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☒ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$940,000
Estimated Budget: \$940,000

BUDGET COMMENTS

Project selected for funding through NCDOT Prioritization 3.0.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,000,000	0	1,000,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	850,000	150,000	0	0	0	0	1,000,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	850,000	150,000	0	0	0	0	1,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

3

ACCOUNT NUMBER

000-0000-00

Tracking# 591

PROJECT TITLE

Battleground Sidewalk Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Winter 2020

**PROJECTED
COMPLETION**
Winter 2021

PROJECT DESCRIPTION

New sidewalk and modification to existing sidewalk from south of Westridge Road to Martinsville Rd.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$566,000

Estimated Budget: \$566,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	566,000	0	566,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	566,000	0	566,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	452,800	113,200	0	0	0	0	566,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	452,800	113,200	0	0	0	0	566,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

4 & 5

ACCOUNT NUMBER

401-4558-01

Tracking# 373

PROJECT TITLE

C-5555E Transit Oriented Sidewalks: College/New Garden Road

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Spring 2018

**PROJECTED
COMPLETION**
Spring 2019

PROJECT DESCRIPTION

Sidewalk construction to support the use of transit on College Rd/New Garden Rd from Guida Dr to Ballinger Rd.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$280,000
Estimated Budget: \$280,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	750,000	0	750,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	750,000	0	750,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	600,000	150,000	0	0	0	0	750,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	600,000	150,000	0	0	0	0	750,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

3

ACCOUNT NUMBER

401-4542-01

Tracking# 207

PROJECT TITLE

Downtown Greenway Phase II EL-5101 DJ

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Spring 2018

**PROJECTED
COMPLETION**
Fall 2020

PROJECT DESCRIPTION

This project involves construction of Phase 2 of the Downtown Greenway in Greensboro. The limits of the design project are (a) Murrow Boulevard from Lee Street to Fisher Avenue and (b) along Fisher Avenue from Murrow Boulevard to Greene Street. The project includes a redesign of the Murrow – Lee intersection, reducing Murrow Boulevard from 6 lanes divided to 5 lanes divided with the trail on the eastern side and reducing Fisher Avenue from 3 lanes to 2 lanes with the trail on the northern side.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☐ PTIA Airport Area
☒ Downtown Greensboro
☒ Infill Development Areas
☐ Greensboro-Randolph Mega Site
☐ Revolution Mill Area
☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$10,100,000
Estimated Budget: \$9,100,000

BUDGET COMMENTS

Project includes local bond funds required to match the grants and additional bond funding to help complete construction of Phase II.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	9,606,291	0	9,606,291
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	9,606,291	0	9,606,291

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	7,331,815	2,274,476	0	0	0	0	9,606,291
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	7,331,815	2,274,476	0	0	0	0	9,606,291

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1, 4

ACCOUNT NUMBER

000-0000-00

Tracking# 580

PROJECT TITLE

EB-5716 Holden Road and Lindsay Street Sidewalk

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2018

**PROJECTED
COMPLETION**
Spring 2019

PROJECT DESCRIPTION

Sidewalk projects selected for Safe Routes to School funding.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$424,000

Estimated Budget: \$424,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	424,000	0	424,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	424,000	0	424,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	424,000	0	0	0	0	0	424,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	424,000	0	0	0	0	0	424,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

000-0000-00

Tracking# 578**PROJECT TITLE**

EB-5876 Holden Road Sidewalks

**TYPE
REQUEST**
New**PROJECTED
START**
Fall 2018**PROJECTED
COMPLETION**
Spring 2019**PROJECT DESCRIPTION**

New sidewalks from Gate City Boulevard to north of Gate City Boulevard to connect to existing.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$386,000

Estimated Budget: \$386,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	386,000	0	386,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	386,000	0	386,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	314,000	72,000	0	0	0	0	386,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	314,000	72,000	0	0	0	0	386,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

000-0000-00

Tracking# 579

PROJECT TITLE

EB-5877 Farmington Drive Sidewalks

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2019

**PROJECTED
COMPLETION**
Spring 2020

PROJECT DESCRIPTION

Sidewalks along Farmington Drive from Gate City Boulevard to Holden Road to connect residents to transit, retail businesses and schools.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$432,000
Estimated Budget: \$432,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	432,000	0	432,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	432,000	0	432,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	346,000	86,000	0	0	0	0	432,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	346,000	86,000	0	0	0	0	432,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1

ACCOUNT NUMBER

401-4573-01

Tracking# 599

PROJECT TITLE

EB-5878 Meadowview Road Sidewalk and Bike Lanes

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2019

**PROJECTED
COMPLETION**
Spring 2020

PROJECT DESCRIPTION

Construct and repair sidewalk on both side and repave/remark to 3-lanes with buffered bike lanes from Randleman Rd to Elm-Eugene st.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$569,000

Estimated Budget: \$569,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	569,000	0	569,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	569,000	0	569,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	455,000	114,000	0	0	0	0	569,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	455,000	114,000	0	0	0	0	569,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1

ACCOUNT NUMBER

000-0000-00

Tracking# 581

PROJECT TITLE

EB-5878 West Meadowview Sidewalks and Bike Lanes

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2019

**PROJECTED
COMPLETION**
Spring 2020

PROJECT DESCRIPTION

Construction of new sidewalk and reconstruction of existing sidewalk between Elm-Eugene Street and Randleman Road. Also includes remarking of street for buffered bike lanes.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$569,000

Estimated Budget: \$569,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	569,000	0	569,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	569,000	0	569,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	455,000	114,000	0	0	0	0	569,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	455,000	114,000	0	0	0	0	569,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

2, 3

ACCOUNT NUMBER

401-4571-01

Tracking# 595**PROJECT TITLE**

EB-5883 Wendover Avenue Sidewalk Improvement

**TYPE
REQUEST**
New**PROJECTED
START**
Spring 2020**PROJECTED
COMPLETION**
Winter 2021**PROJECT DESCRIPTION**

Construct and repair both sides from Battleground Ct/Grecade St to Church St, and from Summit Ave to US 29.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$953,850

Estimated Budget: \$812,100

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	812,100	0	812,100
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	812,100	0	812,100

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	649,680	162,420	0	0	0	0	812,100
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	649,680	162,420	0	0	0	0	812,100

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

2, 3

ACCOUNT NUMBER

401-4571-01

Tracking# 596

PROJECT TITLE

EB-5883 Wendover Avenue Sidewalk Improvement

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2020

**PROJECTED
COMPLETION**
Winter 2021

PROJECT DESCRIPTION

Construct and repair both sides from Battleground Ct/Grecade St to Church St, and from Summit Ave to US 29.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$953,850
Estimated Budget: \$812,100

BUDGET COMMENTS

Design is underway.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	812,100	0	812,100
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	812,100	0	812,100

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	649,680	162,420	0	0	0	0	812,100
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	649,680	162,420	0	0	0	0	812,100

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

2, 3

ACCOUNT NUMBER

000-0000-00

Tracking# 583

PROJECT TITLE

EB-5883 Wendover Avenue Sidewalks

**TYPE
REQUEST**
New

**PROJECTED
START**
Fall 2020

**PROJECTED
COMPLETION**
Fall 2021

PROJECT DESCRIPTION

Construction and repair of sidewalks along both sides of Wendover Avenue from Battleground Court/Grecade Street to Church Street and from Summit Avenue to US 29.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,133,400
Estimated Budget: \$1,133,400

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	1,133,400	0	1,133,400
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,133,400	0	1,133,400

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	906,400	227,000	0	0	0	0	1,133,400
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	906,400	227,000	0	0	0	0	1,133,400

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4546-01

Tracking# 282

PROJECT TITLE

EL-5101 DL Pisgah Church/Lees Chapel and Yanceyville Sidewalks

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Spring 2012

**PROJECTED
COMPLETION**
Winter 2019

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the city for this project.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$6,046,810
Estimated Budget: \$6,046,810

BUDGET COMMENTS

Design in FY13 \$1,114,530; complete, right-of-way complete.
Municipal Agreement for R/W & Construction established.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	6,046,810	0	6,046,810
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	6,046,810	0	6,046,810

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	4,837,448	1,209,362	0	0	0	0	6,046,810
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	4,837,448	1,209,362	0	0	0	0	6,046,810

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1

ACCOUNT NUMBER

401-4551-01

471-4502-15

Tracking# 283

PROJECT TITLE

EL-5101 DM Holts Chapel Rd/Lowdermilk St Pedestrian Improvements

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Spring 2012

**PROJECTED
COMPLETION**
Fall 2019

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the city for this project. The project involves the design of sidewalks and necessary curb and gutter improvements on Lowdermilk Street from Cameron Street to Holts Chapel Road, and along Holts Chapel Road from East Market Street to Franklin Boulevard.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$7,484,663

Estimated Budget: \$6,844,663

BUDGET COMMENTS

\$440,000 is for design in FY 12-13. R/W \$200,000 in FY 14 and Construction funding under municipal agreement.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	5,860,758	0	5,860,758
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	5,860,758	0	5,860,758

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	4,688,606	1,172,152	0	0	0	0	5,860,758
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	4,688,606	1,172,152	0	0	0	0	5,860,758

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

2, 3

ACCOUNT NUMBER

401-4500-00

Tracking# 145**PROJECT TITLE**

Elm St and Pisgah Church Rd Intersection

**TYPE
REQUEST**
Revision**PROJECTED
START**
Fall 2015**PROJECTED
COMPLETION**
Fall 2020**PROJECT DESCRIPTION**

Improve the intersection to increase capacity by constructing additional lanes and extending vehicle storage for existing lanes.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,000,000

Estimated Budget: \$4,930,000

BUDGET COMMENTS

Project selected for funding through NCDOT Prioritization 3.0. NCDOT to design and construct. City to provide a 20% match to NCDOT.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	5,000,000	0	5,000,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	5,000,000	0	5,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	4,000,000	1,000,000	0	0	0	0	5,000,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	4,000,000	1,000,000	0	0	0	0	5,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

All

ACCOUNT NUMBER

000-0000-00

Tracking# 576

PROJECT TITLE

GTA Paratransit Vehicles

**TYPE
REQUEST**
New

**PROJECTED
START**

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Funds to fund schedule replacements of GTA's Paratransit vehicles.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding:

\$0

Estimated Budget:

\$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	531,250	531,250
19 - 20	0	0	0	531,250	531,250
20 - 21	0	0	0	531,250	531,250
21 - 22	0	0	0	531,250	531,250
22 - 23	0	0	0	531,250	531,250
23 - 28	0	0	0	2,656,250	2,656,250
Total	0	0	0	5,312,500	5,312,500

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	425,000	106,250	0	0	0	0	531,250
19 - 20	0	0	425,000	106,250	0	0	0	0	531,250
20 - 21	0	0	425,000	106,250	0	0	0	0	531,250
21 - 22	0	0	425,000	0	106,250	0	0	0	531,250
22 - 23	0	0	425,000	0	106,250	0	0	0	531,250
23 - 28	0	0	0	0	2,656,250	0	0	0	2,656,250
Total	0	0	2,125,000	318,750	2,868,750	0	0	0	5,312,500

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

3

ACCOUNT NUMBER

401-4559-01

401-4559-02

Tracking# 435

PROJECT TITLE

Latham Park Greenway (EB-5518)

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Winter 2019

PROJECT DESCRIPTION

Removal of one travel on Hill Street from Battleground Avenue to Mendenhall Street and construct 12' trail plus removal of free-flow right turn from Smith Street to Hill Street. Project to improve safety for all trail users and connectivity for existing Latham Park Greenway and Lake Daniel Greenway and also provides for future connection of the A&Y Greenway.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$460,000
Estimated Budget: \$350,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	437,500	0	437,500
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	437,500	0	437,500

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	350,000	87,500	0	0	0	0	437,500
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	350,000	87,500	0	0	0	0	437,500

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1,2

ACCOUNT NUMBER

101-4500-00

Tracking# 345

PROJECT TITLE

Lowdermilk Street/Sykes Avenue Realignment (Y-4807 B)

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Summer 2013

**PROJECTED
COMPLETION**
Fall 2020

PROJECT DESCRIPTION

Lowdermilk Street and Sykes Avenue to be realigned to create a single intersection with East Market Street. As part of this project the Pine Street at-grade railroad crossing will be closed as part of NCDOT Rail Division's efforts to improve safety and close redundant crossings.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,332,000
Estimated Budget: \$2,332,000

BUDGET COMMENTS

20% Right-of-Way acquisition expenditures to be covered by local funds. Construction to be covered 100% by State Rail funds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	800,000	1,100,000	0	1,900,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	800,000	1,100,000	0	1,900,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	1,100,000	800,000	0	0	0	0	1,900,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	1,100,000	800,000	0	0	0	0	1,900,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

All

ACCOUNT NUMBER

000-0000-00

Tracking# 577

PROJECT TITLE

MPO DA Funded Sidewalks

**TYPE
REQUEST**
New

**PROJECTED
START**

**PROJECTED
COMPLETION**

PROJECT DESCRIPTION

Sidewalk projects to be funded 80% via STBG, CMAQ, TAP funding allocated by the MPO.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$32,236,690

Estimated Budget: \$32,236,690

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	5,916,088	0	5,916,088
20 - 21	0	0	5,916,088	0	5,916,088
21 - 22	0	0	5,916,088	0	5,916,088
22 - 23	0	0	5,916,088	0	5,916,088
23 - 28	0	0	29,580,440	0	29,580,440
Total	0	0	53,244,792	0	53,244,792

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	4,732,866	1,183,222	0	0	0	0	5,916,088
20 - 21	0	0	4,732,866	1,183,222	0	0	0	0	5,916,088
21 - 22	0	0	4,732,866	0	1,183,222	0	0	0	5,916,088
22 - 23	0	0	4,732,866	0	1,183,222	0	0	0	5,916,088
23 - 28	0	0	23,664,332	0	5,916,108	0	0	0	29,580,440
Total	0	0	42,595,796	2,366,444	8,282,552	0	0	0	53,244,792

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

3

ACCOUNT NUMBER

220-4589-01

Tracking# 586

PROJECT TITLE

U-5306C Battleground Ave - Westridge Road

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Fall 20189

PROJECT DESCRIPTION

Intersection improvement project to increase traffic carrying capacity.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0
Estimated Budget: \$0

BUDGET COMMENTS

Construction funding is 00% State/Federal .

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	6,500,000	0	6,500,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	6,500,000	0	6,500,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	6,500,000	0	0	0	0	0	6,500,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	6,500,000	0	0	0	0	0	6,500,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

401-4547-01

Tracking# 585

PROJECT TITLE

U-5326 W. Market Rd-College Rd/Guilford College Rd

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Spring 2018

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

Intersection improvements and a widening of College Rd up to Guida Dr.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0
Estimated Budget: \$0

BUDGET COMMENTS

Construction Funding is 100% State/Federal.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	8,200,000	0	8,200,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	8,200,000	0	8,200,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	8,200,000	0	0	0	0	0	8,200,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	8,200,000	0	0	0	0	0	8,200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

2

ACCOUNT NUMBER

401-4568-01

Tracking# 594

PROJECT TITLE

U-5532C Rudd Station Road Sidewalk

**TYPE
REQUEST**
New

**PROJECTED
START**
Spring 2019

**PROJECTED
COMPLETION**
Fall 2019

PROJECT DESCRIPTION

Construct sidewalk on the east side from Townsend Rd to Scott Rd and on the north side of Scott Rd from Rudd Station Rd to Summit Ave.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$370,000

Estimated Budget: \$370,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	370,000	0	370,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	370,000	0	370,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	296,000	74,000	0	0	0	0	370,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	296,000	74,000	0	0	0	0	370,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

ACCOUNT NUMBER

401-4569-01

DISTRICT

1, 2, 3

Tracking# 587**PROJECT TITLE**

U-5532D General Sidewalk Improvements

**TYPE
REQUEST**
Continuation**PROJECTED
START**
Spring 2018**PROJECTED
COMPLETION**
Spring 2019**PROJECT DESCRIPTION**

Sidewalk constructed on Courtland St, East Lake Dr, E. Wendover Gap, Plymouth St.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$0

BUDGET COMMENTS

Construction funding is 80% State/Federal and 20% City Transportation Bond

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	563,800	0	563,800
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	563,800	0	563,800

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	451,040	112,760	0	0	0	0	563,800
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	451,040	112,760	0	0	0	0	563,800

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Lakes/Dams

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 288**PROJECT TITLE**

Lakes - Air Harbor Reservoir Basin Rehabilitation

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2013

**PROJECTED
COMPLETION**
Summer 2020
PROJECT DESCRIPTION

This project entails bypassing Air Harbor Road reservoir to support draining, cleanout and basin repairs. Coating of the basin after repairs is included in this project. Sediment buildup and deterioration is evident due to time in service and age of the structure. Remaining budget for cleanout and rehab.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,009,500

Estimated Budget: \$800,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	0	0	0

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Lakes/Dams

DISTRICT

3

ACCOUNT NUMBER

518-0000-00

Tracking# 289**PROJECT TITLE**

Lakes - Brandt Flood Gate Skin and Mechanical Rehabilitation

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2015

**PROJECTED
COMPLETION**
Summer 2028
PROJECT DESCRIPTION

Rehabilitation of the Lake Brandt flood gate is projected to be needed every twenty years. The last rehab was completed in 1998.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,065,000

Estimated Budget: \$5,000,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	5,000,000	0	5,000,000
Total	0	0	5,000,000	0	5,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	5,000,000	0	5,000,000
Total	0	0	0	0	0	0	5,000,000	0	5,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Lakes/Dams

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

503-0000-00

Tracking# 425

PROJECT TITLE

Lakes - Townsend Algae Reduction Project

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2021

PROJECT DESCRIPTION

This project involves the design and installation of an aeration (e.g. air bubbler) system for Lake Townsend. One type of system consists of shore mounted blowers connected to air piping which is suspended above the lake bottom. Lake aeration will help mitigate the water quality problems associated with algae growth and the natural bi-annual turnover of the lake strata. Aeration will help eliminate sudden bi-annual water quality treatment challenges and minimize the possibility of raw water quality related non-compliance with regulatory requirements.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,450,000

Estimated Budget: \$1,300,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	1,300,000	0	1,300,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,300,000	0	1,300,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	1,300,000	0	0	0	0	0	0	1,300,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	1,300,000	0	0	0	0	0	0	1,300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 178

PROJECT TITLE

Culvert and Bridge Improvements

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2004

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

The citywide master planning process identifies a large number of existing culverts and bridges which are undersized to carry existing and future storm and flood flows. This category of projects allows retrofits or new structures to be constructed to minimize flooding and improve public safety by not allowing flood waters to overtop public roadways.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,050,000
Estimated Budget: \$4,050,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	77,000	0	273,000	0	350,000
20 - 21	220,000	0	1,030,000	0	1,250,000
21 - 22	77,000	0	273,000	0	350,000
22 - 23	77,000	0	273,000	0	350,000
23 - 28	385,000	0	1,365,000	0	1,750,000
Total	836,000	0	3,214,000	0	4,050,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	350,000	0	0	0	0	0	0	350,000
20 - 21	0	1,250,000	0	0	0	0	0	0	1,250,000
21 - 22	0	350,000	0	0	0	0	0	0	350,000
22 - 23	0	350,000	0	0	0	0	0	0	350,000
23 - 28	0	1,750,000	0	0	0	0	0	0	1,750,000
Total	0	4,050,000	0	0	0	0	0	0	4,050,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 179

PROJECT TITLE

Flood Hazard Minimization

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2004

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

This project includes the design and construction of various measures to reduce the potential for loss of life and property due to flooding of both public and private structures. Specific measures may include floodproofing, floodwalls, elevation, relocation, etc.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,150,000
Estimated Budget: \$3,150,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	77,000	0	273,000	0	350,000
20 - 21	77,000	0	273,000	0	350,000
21 - 22	77,000	0	273,000	0	350,000
22 - 23	77,000	0	273,000	0	350,000
23 - 28	385,000	0	1,365,000	0	1,750,000
Total	693,000	0	2,457,000	0	3,150,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	350,000	0	0	0	0	0	0	350,000
20 - 21	0	350,000	0	0	0	0	0	0	350,000
21 - 22	0	350,000	0	0	0	0	0	0	350,000
22 - 23	0	350,000	0	0	0	0	0	0	350,000
23 - 28	0	1,750,000	0	0	0	0	0	0	1,750,000
Total	0	3,150,000	0	0	0	0	0	0	3,150,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 180

PROJECT TITLE

Pipe System Improvements

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2004

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

Through the inventory, modeling, and master planning process, many areas will be identified where the storm sewer infrastructure will require replacements or retrofits to ensure that local neighborhoods and smaller drainage systems perform adequately in design storm events. Projects include the replacement of degraded storm sewers and the installation of pipe systems where infrastructure is lacking, thereby minimizing drainage and flooding conditions which exist throughout the city.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$6,500,000

Estimated Budget: \$6,500,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	100,000	0	1,900,000	0	2,000,000
19 - 20	95,000	0	405,000	0	500,000
20 - 21	95,000	0	405,000	0	500,000
21 - 22	95,000	0	405,000	0	500,000
22 - 23	95,000	0	405,000	0	500,000
23 - 28	475,000	0	2,025,000	0	2,500,000
Total	955,000	0	5,545,000	0	6,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	2,000,000	0	0	0	0	0	0	2,000,000
19 - 20	0	500,000	0	0	0	0	0	0	500,000
20 - 21	0	500,000	0	0	0	0	0	0	500,000
21 - 22	0	500,000	0	0	0	0	0	0	500,000
22 - 23	0	500,000	0	0	0	0	0	0	500,000
23 - 28	0	2,500,000	0	0	0	0	0	0	2,500,000
Total	0	6,500,000	0	0	0	0	0	0	6,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 181

PROJECT TITLE

Stream Restoration

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2004

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

Funds will be used for the design and construction of stream restoration projects, including stabilization techniques and modifications to stream dimension, pattern, and profile. Non-traditional stabilization techniques and Rosgen-based stream restoration shall be employed to protect water quality and minimize erosive impacts to streams and adjoining property.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$10,700,000
Estimated Budget: \$10,700,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	100,000	0	900,000	0	1,000,000
19 - 20	2,000,000	0	1,000,000	0	3,000,000
20 - 21	2,600,000	0	400,000	0	3,000,000
21 - 22	2,500,000	0	0	0	2,500,000
22 - 23	50,000	0	150,000	0	200,000
23 - 28	250,000	0	750,000	0	1,000,000
Total	7,500,000	0	3,200,000	0	10,700,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	1,000,000	0	0	0	0	0	0	1,000,000
19 - 20	0	3,000,000	0	0	0	0	0	0	3,000,000
20 - 21	0	3,000,000	0	0	0	0	0	0	3,000,000
21 - 22	0	2,500,000	0	0	0	0	0	0	2,500,000
22 - 23	0	200,000	0	0	0	0	0	0	200,000
23 - 28	0	1,000,000	0	0	0	0	0	0	1,000,000
Total	0	10,700,000	0	0	0	0	0	0	10,700,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 182

PROJECT TITLE

Water Quality BMPs

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2004

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

Funds will be used for the design and construction of Best Management Practices (BMPs) to protect water quality by reducing the amount of trash, sediment, and pollutants entering Greensboro's streams and water supply lakes. Specific BMPs include the design and construction of ponds, bioretention areas, wetlands, etc. They may also include the installation of proprietary devices and the retrofit of existing ponds.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,644,920

Estimated Budget: \$3,644,920

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	100,000	0	1,744,920	0	1,844,920
19 - 20	50,000	0	150,000	0	200,000
20 - 21	50,000	0	150,000	0	200,000
21 - 22	50,000	0	150,000	0	200,000
22 - 23	50,000	0	150,000	0	200,000
23 - 28	250,000	0	750,000	0	1,000,000
Total	550,000	0	3,094,920	0	3,644,920

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	1,844,920	0	0	0	0	0	0	1,844,920
19 - 20	0	200,000	0	0	0	0	0	0	200,000
20 - 21	0	200,000	0	0	0	0	0	0	200,000
21 - 22	0	200,000	0	0	0	0	0	0	200,000
22 - 23	0	200,000	0	0	0	0	0	0	200,000
23 - 28	0	1,000,000	0	0	0	0	0	0	1,000,000
Total	0	3,644,920	0	0	0	0	0	0	3,644,920

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

515-0000-00

503-0000-00

Tracking# 430**PROJECT TITLE**

TZO - 56 MGD Upgrade

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2005

**PROJECTED
COMPLETION**
Summer 2018
PROJECT DESCRIPTION

This project is to modify the TZO Water Reclamation facility to increase plant hydraulic capacity to 56 million gallons per day (MGD) to absorb the flow of the North Buffalo plant upon its decommission.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$76,977,419

Estimated Budget: \$876,706

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	876,706	0	876,706
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	876,706	0	876,706

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	876,706	0	876,706
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	876,706	0	876,706

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 338

PROJECT TITLE

TZO - Additional Grit Removal Processing Facilities

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2023

PROJECT DESCRIPTION

This project entails adding additional grit removal facilities to address future flow increases to TZO WRF. Expansion of the grit facility is necessary as the current facility is rated to treat only 140 mgd via two parallel 70 mgd vortex grit removal units. A 70 mgd grit system expansion is proposed based on the Preliminary Design Report for TZO biological nutrient removal (BNR) project. This would match the existing installed units and allow for operational rotation of equipment and flexibility for staff.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,000,000
Estimated Budget: \$3,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	600,000	0	0	0	600,000
22 - 23	0	0	2,400,000	0	2,400,000
23 - 28	0	0	0	0	0
Total	600,000	0	2,400,000	0	3,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	600,000	0	0	0	0	0	0	600,000
22 - 23	0	2,400,000	0	0	0	0	0	0	2,400,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	3,000,000	0	0	0	0	0	0	3,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 560

PROJECT TITLE

TZO - Ash Clarifier Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

Purpose: Ash Clarifier should be improved because there are several issues with the system. Justification: Potential Failure of the system could occur.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,100,000
Estimated Budget: \$5,100,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	5,100,000	0	5,100,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	5,100,000	0	5,100,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	5,100,000	0	0	0	0	0	0	5,100,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	5,100,000	0	0	0	0	0	0	5,100,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

515-0000-00

516-0000-00

Tracking# 213

PROJECT TITLE

TZO - Biological Nutrient Removal

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2015

**PROJECTED
COMPLETION**
Summer 2021

PROJECT DESCRIPTION

The first phase of this project from FY 2008 converted one of the 12 wastewater treatment sections to a biological nutrient removal process, which increased its efficiency by creating conditions favorable for nitrogen reduction. Test results determined the optimum conversion process for all sections beginning in FY 2012. All processes must be in place by 2018, a mandate from the State of North Carolina. New scum handling equipment will also be added to enhance denitrification.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$63,202,505
Estimated Budget: \$57,694,127

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	700,000	0	35,556,677	0	36,256,677
19 - 20	0	0	19,380,225	0	19,380,225
20 - 21	0	0	2,057,225	0	2,057,225
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	700,000	0	56,994,127	0	57,694,127

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	36,256,677	0	36,256,677
19 - 20	0	0	0	0	0	0	19,380,225	0	19,380,225
20 - 21	0	0	0	0	0	0	2,057,225	0	2,057,225
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	57,694,127	0	57,694,127

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

517-0000-00

Tracking# 474

PROJECT TITLE

TZO - Phase II (Jordan Lake) Nutrient Removal

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2023

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

Project is to meet Jordan Lake point source loading requirements. The B. Everett Jordan Reservoir (Jordan Reservoir) Total Maximum Daily Load (TMDL) was developed to satisfy state Nutrient Sensitive Water (NSW) requirements and a federally-mandated TMDL. Both the NSW and TMDL programs include the development of a calibrated nutrient response model to support a management strategy to control nutrients and meet the state chlorophyll a standard.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$60,000,000
Estimated Budget: \$60,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	60,000,000	0	0	0	60,000,000
Total	60,000,000	0	0	0	60,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	60,000,000	0	60,000,000
Total	0	0	0	0	0	0	60,000,000	0	60,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 545

PROJECT TITLE

WETTEC - Water Environment Technology, Training, & Education Center

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

Purpose: To reclaim and repurpose a retired wastewater reclamation facility with new program elements utilizing the highly sustainable methods. To create a multipurpose water environment and water science training center benefiting the City of Greensboro, water professionals and the community.

Justification: A training and meeting facility for the promotion of the water science professions. A new state of the art conference area for training new staff and maintaining existing staff credentials. The site will have an outreach to local learning entities.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$684,100
Estimated Budget: \$335,000

BUDGET COMMENTS

A master planning study and for parking lot and building improvements to be made totaling \$349,100 from the Water Resources CIP fund 503. Those projects hinge on results from floodplain issues that are currently being addressed.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	335,000	0	335,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	335,000	0	335,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	335,000	0	0	0	0	0	0	335,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	335,000	0	0	0	0	0	0	335,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	100,000	100,000	0	0	200,000
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	100,000	100,000	0	0	200,000



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 192

PROJECT TITLE

Sanitary Sewer Rehabilitation

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 1998

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

This is for the rehabilitation of various sewer lines and manholes to eliminate sources of rainwater infiltration and inflow. This project will provide for slip lining and other methods of rehabilitation of the current wastewater collection system. Areas are being targeted on the basis of CCTV reports as well as maintenance observations and records in order to maximize infiltration and inflow reduction. Defective mains cause sanitary sewer overflows and sewer backups.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$77,577,620
Estimated Budget: \$77,577,620

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	6,383,000	0	6,383,000
19 - 20	0	0	6,780,000	0	6,780,000
20 - 21	0	0	7,178,000	0	7,178,000
21 - 22	0	0	7,575,000	0	7,575,000
22 - 23	0	0	7,972,000	0	7,972,000
23 - 28	0	0	41,689,620	0	41,689,620
Total	0	0	77,577,620	0	77,577,620

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	6,383,000	0	0	0	0	0	0	6,383,000
19 - 20	0	6,780,000	0	0	0	0	0	0	6,780,000
20 - 21	0	7,178,000	0	0	0	0	0	0	7,178,000
21 - 22	0	7,575,000	0	0	0	0	0	0	7,575,000
22 - 23	0	7,972,000	0	0	0	0	0	0	7,972,000
23 - 28	0	41,689,620	0	0	0	0	0	0	41,689,620
Total	0	77,577,620	0	0	0	0	0	0	77,577,620

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

5

ACCOUNT NUMBER

515-0000-00

503-0000-00

Tracking# 254

PROJECT TITLE

Sewer Lift Station - Airport Station Abandonment

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

The Airport Lift Station needs to be abandoned and flow routed to Cardinal Lift Station. This station was placed into operation in 1982. Development in the and around the airport is pushing the station to design capacity. A study determined that abandoning the lift station was more cost effective than upgrading the station. Construction contract for remaining budget to bid in spring of 2018.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,450,000

Estimated Budget: \$3,450,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	3,450,000	0	3,450,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	3,450,000	0	3,450,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	3,450,000	0	0	0	0	0	0	3,450,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	3,450,000	0	0	0	0	0	0	3,450,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

517-0000-00

Tracking# 234

PROJECT TITLE

Sewer Lift Station - Brightwood Station Replacement and Forcemain

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2020

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

This project will relocate the existing pump station further down the North Buffalo tributary to increase the service area and accommodate proposed development. The existing lift station is reaching its service life.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,422,000
Estimated Budget: \$2,422,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	200,000	0	0	0	200,000
21 - 22	0	0	2,222,000	0	2,222,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	200,000	0	2,222,000	0	2,422,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	200,000	0	200,000
21 - 22	0	0	0	0	0	0	2,222,000	0	2,222,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,422,000	0	2,422,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

County

ACCOUNT NUMBER

503-0000-00

Tracking# 554

PROJECT TITLE

Sewer Lift Station - Corbin Road Lift Station Retrofit

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2019

**PROJECTED
COMPLETION**
Summer 2021

PROJECT DESCRIPTION

Corbin Road Lift Station has been experiencing flooding during heavy rainfall events. This evaluation is to study why the station floods and options to prevent flooding from occurring.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$550,000
Estimated Budget: \$550,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	500,000	0	500,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	500,000	0	500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	500,000	0	0	0	0	0	0	500,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	500,000	0	0	0	0	0	0	500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	50,000	0	0	50,000
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	50,000	0	0	50,000



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

5

ACCOUNT NUMBER

517-0000-00

516-0000-00

Tracking# 255

PROJECT TITLE

Sewer Lift Station - Hilltop Road Gravity Sewer and Forcemain Replacement

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2013

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

The existing Hilltop Road Lift Station is at capacity (400gpm) and future growth will require improvements to the station. Project also includes upgrading the force main, upstream and downstream outfalls.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$14,220,020

Estimated Budget: \$12,225,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	6,025,000	0	6,025,000
19 - 20	0	0	6,200,000	0	6,200,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	12,225,000	0	12,225,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	6,025,000	0	6,025,000
19 - 20	0	0	0	0	0	0	6,200,000	0	6,200,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	12,225,000	0	12,225,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 231

PROJECT TITLE

Sewer Lift Station - Horse Pen Creek Upgrade

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2013

**PROJECTED
COMPLETION**
Summer 2023

PROJECT DESCRIPTION

This project entails upgrading / rehabilitating the pumps and controls at Horse Pen Creek Lift Station due to age / deterioration.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,912,017

Estimated Budget: \$2,800,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	300,000	0	0	0	300,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	2,500,000	0	2,500,000
Total	300,000	0	2,500,000	0	2,800,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	300,000	0	0	0	0	0	0	300,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	2,500,000	0	0	0	0	0	0	2,500,000
Total	0	2,800,000	0	0	0	0	0	0	2,800,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 328

PROJECT TITLE

Sewer Line Improvements - Benjamin Parkway Crossing

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

This is a sewer master plan project to improve the existing 15 inch outfall. The total project length is 530 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$110,000
Estimated Budget: \$110,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	110,000	0	0	0	110,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	110,000	0	0	0	110,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	110,000	0	0	0	0	0	0	110,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	110,000	0	0	0	0	0	0	110,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

ACCOUNT NUMBER

503-0000-00

DISTRICT

4

Tracking# 329**PROJECT TITLE**

Sewer Line Improvements - East of Amidon Dr to North and East of Grasmere Dr

**TYPE
REQUEST**
Continuation**PROJECTED
START**
Summer 2019**PROJECTED
COMPLETION**
Summer 2020**PROJECT DESCRIPTION**

This is a sewer master plan project to upsize the existing 15 inch outfall to an 18 inch outfall. The total project length is 2,046 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$825,000

Estimated Budget: \$825,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	825,000	0	0	0	825,000
Total	825,000	0	0	0	825,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	825,000	0	0	0	0	0	0	825,000
Total	0	825,000	0	0	0	0	0	0	825,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

503-0000-00

Tracking# 301

PROJECT TITLE

Sewer Line Improvements - Elm Eugene Street to Orchard Street

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 18 – 21-inch outfall with a 24 to 30-inch outfall. The total project length is 3,679 feet, and extends from MH 21450 to MH 34425. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$967,000
Estimated Budget: \$967,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	967,000	0	967,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	967,000	0	967,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	967,000	0	0	0	0	0	0	967,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	967,000	0	0	0	0	0	0	967,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 302

PROJECT TITLE

Sewer Line Improvements - Gatesville Road to 16th Street

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2020

**PROJECTED
COMPLETION**
Summer 2021

PROJECT DESCRIPTION

This is a sewer master plan project to replace and upsize the 15 to 18-inch outfall with an 18 to 24-inch outfall. The total project length is 7,123 feet, and extends from MH 06927 to NB Trunkline (MH 46026). Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,564,000
Estimated Budget: \$1,564,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	1,564,000	0	1,564,000
Total	0	0	1,564,000	0	1,564,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	1,564,000	0	0	0	0	0	0	1,564,000
Total	0	1,564,000	0	0	0	0	0	0	1,564,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 303

PROJECT TITLE

Sewer Line Improvements - Gentry Street to S. Holden Road

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 27-inch outfall with a 36-inch outfall. The total project length is 3,945 feet, and extends from MH 31134 to MH 29918. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,519,000
Estimated Budget: \$1,519,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	1,519,000	0	1,519,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,519,000	0	1,519,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	1,519,000	0	0	0	0	0	0	1,519,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	1,519,000	0	0	0	0	0	0	1,519,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

518-0000-00

503-0000-00

Tracking# 304

PROJECT TITLE

Sewer Line Improvements - Hardie Street to W. Meadowview Road

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2023

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 42 and 48-inch outfall to a 48 and 54-inch outfall respectively. The total project length is 15,649 feet, and extends from MH 38282 to MH31455. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$17,650,000

Estimated Budget: \$17,650,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	250,000	0	0	0	250,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	9,700,000	0	9,700,000
23 - 28	0	0	7,700,000	0	7,700,000
Total	250,000	0	17,400,000	0	17,650,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	250,000	0	0	0	0	0	0	250,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	9,700,000	0	9,700,000
23 - 28	0	0	0	0	0	0	7,700,000	0	7,700,000
Total	0	250,000	0	0	0	0	17,400,000	0	17,650,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 541

PROJECT TITLE

Sewer Line Improvements - Horsepen Creek Force Main Replacement

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2020

PROJECT DESCRIPTION

This sewer force main has had multiple breaks. The project will be a traditional dig and replace, with an alternate for pipe bursting

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,250,000
Estimated Budget: \$1,250,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	1,250,000	0	1,250,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,250,000	0	1,250,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	1,250,000	0	0	0	0	0	0	1,250,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	1,250,000	0	0	0	0	0	0	1,250,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

ACCOUNT NUMBER

503-0000-00

DISTRICT

2

Tracking# 331**PROJECT TITLE**

Sewer Line Improvements - Irwin St to Sharon Ave

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2022
PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 inch outfall to an 18 inch outfall. The total project length is 759 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$157,000

Estimated Budget: \$157,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	157,000	0	0	0	157,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	157,000	0	0	0	157,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	157,000	0	0	0	0	0	0	157,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	157,000	0	0	0	0	0	0	157,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 305

PROJECT TITLE

Sewer Line Improvements - Jolson Court to Drexel Road

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15-inch outfall to an 18-inch outfall. The total project length is 3,884 feet, and extends from MH 01268 to MH 08032. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,400,000
Estimated Budget: \$4,400,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	400,000	0	0	0	400,000
22 - 23	0	0	4,000,000	0	4,000,000
23 - 28	0	0	0	0	0
Total	400,000	0	4,000,000	0	4,400,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	400,000	0	0	0	0	0	0	400,000
22 - 23	0	4,000,000	0	0	0	0	0	0	4,000,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	4,400,000	0	0	0	0	0	0	4,400,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

516-0000-00

Tracking# 306

PROJECT TITLE

Sewer Line Improvements - Marston Road to Saint Jude Street

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2022

**PROJECTED
COMPLETION**
Summer 2023

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 24 – 27-inch outfall to a 36-inch outfall. The total project length is 5,146 feet, and extends from MH 17862 to MH 14005. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,771,000
Estimated Budget: \$1,771,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	1,771,000	0	1,771,000
23 - 28	0	0	0	0	0
Total	0	0	1,771,000	0	1,771,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	1,771,000	0	1,771,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,771,000	0	1,771,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

5

ACCOUNT NUMBER

516-0000-00

Tracking# 307

PROJECT TITLE

Sewer Line Improvements - Old Stage Coach Road to Bledsoe Drive Lift Station

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2022

**PROJECTED
COMPLETION**
Summer 2023

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 to 21-inch outfall with an 18 to 24-inch outfall. The total project length is 15,273 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,336,000
Estimated Budget: \$3,336,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	3,336,000	0	3,336,000
23 - 28	0	0	0	0	0
Total	0	0	3,336,000	0	3,336,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	3,336,000	0	3,336,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	3,336,000	0	3,336,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1, 4

ACCOUNT NUMBER

503-0000-00

Tracking# 332

PROJECT TITLE

Sewer Line Improvements - Pinecroft Rd to Gate City Blvd W. Exit Ramp off I-40

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

The is a sewer master plan project to upsize the existing 42 inch outfall with a 48 inch outfall. The total project length is 845 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$257,000
Estimated Budget: \$257,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	257,000	0	0	0	257,000
Total	257,000	0	0	0	257,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	257,000	0	0	0	0	0	0	257,000
Total	0	257,000	0	0	0	0	0	0	257,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

503-0000-00

Tracking# 308

PROJECT TITLE

Sewer Line Improvements - Randleman Road to Gregory Street

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2022

**PROJECTED
COMPLETION**
Summer 2023

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 36-inch outfall. The total project length is 3,486 feet, and extends from MH 30103 to MH 21445. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$763,000
Estimated Budget: \$763,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	763,000	0	763,000
23 - 28	0	0	0	0	0
Total	0	0	763,000	0	763,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	763,000	0	0	0	0	0	0	763,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	763,000	0	0	0	0	0	0	763,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 309

PROJECT TITLE

Sewer Line Improvements - South of Executive Square to East of Twelfth Street

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2020

**PROJECTED
COMPLETION**
Summer 2021

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 36-inch outfall to a 42-inch outfall. The total project length is 6,163 feet, and extends from MH 07320 to MH 46043. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,400,000
Estimated Budget: \$3,400,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	300,000	0	0	0	300,000
20 - 21	0	0	3,100,000	0	3,100,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	300,000	0	3,100,000	0	3,400,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	300,000	0	0	0	0	0	0	300,000
20 - 21	0	3,100,000	0	0	0	0	0	0	3,100,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	3,400,000	0	0	0	0	0	0	3,400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 310

PROJECT TITLE

Sewer Line Improvements - West of Boston Road to Gentry Street

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 27 and 30-inch outfall to a 30 and 42-inch outfall respectively. The total project length is 3,452 feet, and extends from MH 29694 to JB 29758. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,551,000
Estimated Budget: \$1,551,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	1,551,000	0	1,551,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,551,000	0	1,551,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	1,551,000	0	0	0	0	0	0	1,551,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	1,551,000	0	0	0	0	0	0	1,551,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 333

PROJECT TITLE

Sewer Line Improvements - White Street to NB WRF Wetwell

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2023

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 21 inch outfall to a 30 inch outfall. The total project length is 956 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,200,000
Estimated Budget: \$2,200,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	200,000	0	0	0	200,000
22 - 23	0	0	2,000,000	0	2,000,000
23 - 28	0	0	0	0	0
Total	200,000	0	2,000,000	0	2,200,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	200,000	0	0	0	0	0	0	200,000
22 - 23	0	2,000,000	0	0	0	0	0	0	2,000,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	2,200,000	0	0	0	0	0	0	2,200,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 335

PROJECT TITLE

Sewer Line Rehab - Gate City Blvd

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2019

**PROJECTED
COMPLETION**
Summer 2021

PROJECT DESCRIPTION

This project will replace portions of the sewer line along Gate City Blvd as part of GDOT's streetscape project from Coliseum Blvd. to Pinecroft Rd. Select portions of the sewer main will be replaced with 8-inch DIP and 6-inch PVC for the laterals. The existing line has swags and many laterals that are substandard causing issues with fats, oils and grease.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$550,000
Estimated Budget: \$550,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	50,000	0	0	0	50,000
20 - 21	0	0	500,000	0	500,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	50,000	0	500,000	0	550,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	50,000	0	0	0	0	0	0	50,000
20 - 21	0	500,000	0	0	0	0	0	0	500,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	550,000	0	0	0	0	0	0	550,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

515-0000-00

516-0000-00

Tracking# 418

PROJECT TITLE

Sewer Pump Station - Youngs Mill Rd Outfall Const & Lift Station Abandonment

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2011

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

This project entails abandoning the existing lift station (with Operations Division concurrence) and constructing new gravity sewer outfall line. The new outfall is required to meet future development and capacity needs and will carry flow to the proposed Stewart Mill Road Lift Station. The Youngs Mill Road Pump Station is close to being at capacity, and proposed development will push the station beyond its design capacity.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$23,090,153

Estimated Budget: \$20,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	486,200	0	8,000,000	0	8,486,200
19 - 20	0	0	12,000,000	0	12,000,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	486,200	0	20,000,000	0	20,486,200

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	8,486,200	0	8,486,200
19 - 20	0	0	0	0	0	0	12,000,000	0	12,000,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	20,486,200	0	20,486,200

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-7000-00

Tracking# 193

PROJECT TITLE

Sewer System Expansion - Various Locations

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2001

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

This project involves installation of various sewer lines throughout the City and surrounding service area, as approved by City Council. This includes funds for general system rehabilitation and new service based on citizen petition.

The sanitary sewer upgrade program is designed to improve the current system and provide additional capacity in the system for future growth. Work includes providing upgrades to the trunk lines to increase capacity and the extension of sewer throughout the City to areas not currently served by sewer.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$7,900,000
Estimated Budget: \$7,900,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	40,000	750,000	0	790,000
19 - 20	0	40,000	750,000	0	790,000
20 - 21	0	40,000	750,000	0	790,000
21 - 22	0	40,000	750,000	0	790,000
22 - 23	0	40,000	750,000	0	790,000
23 - 28	0	200,000	3,750,000	0	3,950,000
Total	0	400,000	7,500,000	0	7,900,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	790,000	0	0	0	0	0	0	790,000
19 - 20	0	790,000	0	0	0	0	0	0	790,000
20 - 21	0	790,000	0	0	0	0	0	0	790,000
21 - 22	0	790,000	0	0	0	0	0	0	790,000
22 - 23	0	790,000	0	0	0	0	0	0	790,000
23 - 28	0	3,950,000	0	0	0	0	0	0	3,950,000
Total	0	7,900,000	0	0	0	0	0	0	7,900,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 544

PROJECT TITLE

Water and Sewer - Greene Street Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2017

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

This project entails the replacement of water and sewer along Green Street in conjunction with the master plan for downtown. This will provide added fire flow capacity for future developments. Project includes approximately 1400 LF of 12" DIP water main from Bellemeade to W Markert, turning east on W. Market and connecting to water line in S. Elm.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$238,000

Estimated Budget: \$211,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	211,000	0	211,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	211,000	0	211,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	211,000	0	0	0	0	0	0	211,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	211,000	0	0	0	0	0	0	211,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

County

ACCOUNT NUMBER

503-0000-00

507-0000-00

Tracking# 553**PROJECT TITLE**

Water and Sewer - GSO Randolph Mega Site

**TYPE
REQUEST**
New**PROJECTED
START**
Summer 2014**PROJECTED
COMPLETION**
Summer 2019**PROJECT DESCRIPTION**

To provide water and sewer services to the Greensboro-Randolph Mega Site.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☒ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,275,500

Estimated Budget: \$300,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	300,000	0	0	0	300,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	300,000	0	0	0	300,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	300,000	0	0	0	0	0	0	300,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	300,000	0	0	0	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

503-0000-00

Tracking# 417**PROJECT TITLE**

Water and Sewer - Reedy Fork Industrial Site Development

**TYPE
REQUEST**
New**PROJECTED
START**
Summer 2013**PROJECTED
COMPLETION**
Summer 2022**PROJECT DESCRIPTION**

This is an economic development project to extend water and sewer services to the Reedy Fork / US 29 Area.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,277,216

Estimated Budget: \$3,517,216

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	125,000	0	0	125,000
19 - 20	500,000	0	0	0	500,000
20 - 21	0	0	0	0	0
21 - 22	0	0	2,892,216	0	2,892,216
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	500,000	125,000	2,892,216	0	3,517,216

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	125,000	0	0	0	0	0	0	125,000
19 - 20	0	500,000	0	0	0	0	0	0	500,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	2,892,216	0	0	0	0	0	0	2,892,216
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	3,517,216	0	0	0	0	0	0	3,517,216

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 543

PROJECT TITLE

Water and Sewer - South Elm Streetscape Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2017

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

This project replaces the water and sewer in conjunction with GDOT and the streetscape design along South Elm Street.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$300,000

Estimated Budget: \$250,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	250,000	0	250,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	250,000	0	250,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	250,000	0	0	0	0	0	0	250,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	250,000	0	0	0	0	0	0	250,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 225

PROJECT TITLE

Water and Sewer - Upsizing/Oversizing Policy

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2011

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

Through implementation of this policy, it is the City's intent to provide prospective developers with a consistent and dependable framework to allow for the upsizing of existing City water and sewer lines based on needs related to certain types of development. Public benefit is to be derived from the participation in upsizing infrastructure for commercial, industrial, and mixed-use projects in the City. It is anticipated to positively impact the City's sales tax and ad valorem revenues as well as increased business prospects for the City and the surrounding area.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$10,000,000
Estimated Budget: \$10,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	1,000,000	0	1,000,000
19 - 20	0	0	1,000,000	0	1,000,000
20 - 21	0	0	1,000,000	0	1,000,000
21 - 22	0	0	1,000,000	0	1,000,000
22 - 23	0	0	1,000,000	0	1,000,000
23 - 28	0	0	5,000,000	0	5,000,000
Total	0	0	10,000,000	0	10,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	1,000,000	0	0	0	0	0	0	1,000,000
19 - 20	0	1,000,000	0	0	0	0	0	0	1,000,000
20 - 21	0	1,000,000	0	0	0	0	0	0	1,000,000
21 - 22	0	1,000,000	0	0	0	0	0	0	1,000,000
22 - 23	0	1,000,000	0	0	0	0	0	0	1,000,000
23 - 28	0	5,000,000	0	0	0	0	0	0	5,000,000
Total	0	10,000,000	0	0	0	0	0	0	10,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multi

ACCOUNT NUMBER

507-0000-00

507-0000-00

Tracking# 226**PROJECT TITLE**

Water and Sewer Extension Reserve

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2012

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

The Water and Sewer Extension Policy Outside of City Limits requires that a Water and Sewer Extension Reserve be funded for water and sewer extensions needed for economic development. \$750,000 is transferred annually into this fund.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☒ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$7,500,000

Estimated Budget: \$7,500,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	750,000	0	750,000
19 - 20	0	0	750,000	0	750,000
20 - 21	0	0	750,000	0	750,000
21 - 22	0	0	750,000	0	750,000
22 - 23	0	0	750,000	0	750,000
23 - 28	0	0	3,750,000	0	3,750,000
Total	0	0	7,500,000	0	7,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	750,000	0	0	0	0	0	0	750,000
19 - 20	0	750,000	0	0	0	0	0	0	750,000
20 - 21	0	750,000	0	0	0	0	0	0	750,000
21 - 22	0	750,000	0	0	0	0	0	0	750,000
22 - 23	0	750,000	0	0	0	0	0	0	750,000
23 - 28	0	3,750,000	0	0	0	0	0	0	3,750,000
Total	0	7,500,000	0	0	0	0	0	0	7,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

503-0000-00

Tracking# 416**PROJECT TITLE**

Water Booster Station - Jessup Grove Road Station Relocation

**TYPE
REQUEST**
New**PROJECTED
START**
Summer 2012**PROJECTED
COMPLETION**
Summer 2022**PROJECT DESCRIPTION**

Project entails relocating the Jessup Grove Booster Station to a potential site at 4364 Four Farms Road to open up the flexibility for operation of the station and possibly supplement some of the burden on New Garden Booster Station.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,228,690

Estimated Budget: \$1,680,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	180,000	0	0	0	180,000
21 - 22	0	0	1,500,000	0	1,500,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	180,000	0	1,500,000	0	1,680,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	180,000	0	0	0	0	0	0	180,000
21 - 22	0	1,500,000	0	0	0	0	0	0	1,500,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	1,680,000	0	0	0	0	0	0	1,680,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 251

PROJECT TITLE

Water Booster Station - New West Friendly Avenue

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

A new booster station on Friendly Avenue and 2000 feet of new 16-inch pipe are proposed. The booster station is planned to have two pumps with firm capacity of 3 MGD.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,084,135
Estimated Budget: \$2,810,000

BUDGET COMMENTS

Funded by an annual transfer from the operating fund.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	10,000	0	10,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	300,000	0	2,500,000	0	2,800,000
Total	300,000	0	2,510,000	0	2,810,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	10,000	0	0	0	0	0	0	10,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	2,800,000	0	0	0	0	0	0	2,800,000
Total	0	2,810,000	0	0	0	0	0	0	2,810,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

County

ACCOUNT NUMBER

517-0000-00

Tracking# 556

PROJECT TITLE

Water Line Extension - Lees Chapel Road Part I

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

Project entails installing approximately 14,500 LF of 36" waterline to provide another alternative for supplying water from townsend and build redundancy for Bryant Park Rd PCCP water line. Justification: during the installation of insertion and extraction pits for Bryant Park evaluation, it was determined that the extraction pit could not be installed because of lack of redundancy and another way for supplying water to hundreds of customers. Bryant Park water line is the only water line that could serve several customers and having an additional line is needed for redundancy purposes.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$6,500,000
Estimated Budget: \$6,500,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	6,500,000	0	6,500,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	6,500,000	0	6,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	6,500,000	0	6,500,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	6,500,000	0	6,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2, 3

ACCOUNT NUMBER

503-0000-00

Tracking# 318

PROJECT TITLE

Water Line Extension - Mitchell to Townsend WTP Feeder Main

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2022

**PROJECTED
COMPLETION**
Summer 2025

PROJECT DESCRIPTION

This project consists of installing approximately 18,000 LF of 30" water main to directly connect the two water treatment plants. The purpose is to improve distribution system redundancy by allowing either plant to support entire system with the other plant down due to maintenance needs.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,724,331
Estimated Budget: \$5,724,331

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	1,205,615	500,000	4,018,716	0	5,724,331
Total	1,205,615	500,000	4,018,716	0	5,724,331

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	5,724,331	0	0	0	0	0	0	5,724,331
Total	0	5,724,331	0	0	0	0	0	0	5,724,331

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 223

PROJECT TITLE

Water Line Rehabilitation - Gate City Blvd

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2019

**PROJECTED
COMPLETION**
Summer 2021

PROJECT DESCRIPTION

This project involves rehabilitation of an 8" water main as part of GDOT's streetscape project along Gate City Blvd. Pressure and flow improvements are needed in this area.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,135,714
Estimated Budget: \$2,135,714

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	70,000	0	0	0	70,000
19 - 20	0	0	2,065,714	0	2,065,714
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	70,000	0	2,065,714	0	2,135,714

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	70,000	0	0	0	0	0	0	70,000
19 - 20	0	2,065,714	0	0	0	0	0	0	2,065,714
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	2,135,714	0	0	0	0	0	0	2,135,714

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 236

PROJECT TITLE

Water Line Rehabilitation Program - Epoxy

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2005

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

Water rehabilitation is done on cast iron pipes that were installed before the mid-1950s.

This particular type of piping does not contain the protective cement mortar lining that is present in new pipes today. Because there is no protective lining, damage occurs as the water begins to flow and excessive deposits of iron settle along the lining of the pipe. This damage is called "tuberculation." When a water line is rehabilitated, the inside of the pipe is cleaned to remove accumulated materials and then lined to prevent further corrosion.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$36,611,432

Estimated Budget: \$36,611,432

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	2,839,000	0	2,839,000
19 - 20	0	0	3,057,000	0	3,057,000
20 - 21	0	0	3,275,000	0	3,275,000
21 - 22	0	0	3,492,000	0	3,492,000
22 - 23	0	0	3,710,000	0	3,710,000
23 - 28	0	0	20,238,432	0	20,238,432
Total	0	0	36,611,432	0	36,611,432

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	2,839,000	0	0	0	0	0	0	2,839,000
19 - 20	0	3,057,000	0	0	0	0	0	0	3,057,000
20 - 21	0	3,275,000	0	0	0	0	0	0	3,275,000
21 - 22	0	3,492,000	0	0	0	0	0	0	3,492,000
22 - 23	0	3,710,000	0	0	0	0	0	0	3,710,000
23 - 28	0	20,238,432	0	0	0	0	0	0	20,238,432
Total	0	36,611,432	0	0	0	0	0	0	36,611,432

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

503-0000-00

Tracking# 419

PROJECT TITLE

Water Line Replacement - E. GSO Warehouse Area Water Line Replacement

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2021

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

This project entails relocating old (Overseas Replacement Depot) water lines in the warehouse district of East Greensboro. Numerous lines run underneath the warehouses and need to be relocated inside the street right-of-way. In addition this project will help address fire flow requirements.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,011,678

Estimated Budget: \$1,011,678

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	1,011,678	0	1,011,678
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,011,678	0	1,011,678

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	1,011,678	0	0	0	0	0	0	1,011,678
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	1,011,678	0	0	0	0	0	0	1,011,678

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multi

ACCOUNT NUMBER

518-0000-00

517-0000-00

Tracking# 420

PROJECT TITLE

Water Line Replacement - PCCP Feeder Main Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2020

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

This project entails rehabilitating / replacing all of the Prestressed Concrete Cylinder Pipe (PCCP) water lines within the distribution system.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$19,120,270
Estimated Budget: \$19,120,270

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	1,235,854	0	1,235,854
21 - 22	0	0	5,599,416	0	5,599,416
22 - 23	0	0	2,938,000	0	2,938,000
23 - 28	0	0	9,347,000	0	9,347,000
Total	0	0	19,120,270	0	19,120,270

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	1,235,854	0	1,235,854
21 - 22	0	0	0	0	0	0	5,599,416	0	5,599,416
22 - 23	0	0	0	0	0	0	2,938,000	0	2,938,000
23 - 28	0	0	0	0	0	0	9,347,000	0	9,347,000
Total	0	0	0	0	0	0	19,120,270	0	19,120,270

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 340

PROJECT TITLE

Water Line Replacement - Substandard Dig & Replace

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2013

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

This project covers water line replacement using conventional dig and replace methodology. Replacement of substandard water lines due to size and/or material deficiencies.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$14,422,012
Estimated Budget: \$14,422,012

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	2,297,605	0	2,297,605
19 - 20	0	0	2,030,000	0	2,030,000
20 - 21	0	0	655,602	0	655,602
21 - 22	0	0	1,868,674	0	1,868,674
22 - 23	0	0	898,279	0	898,279
23 - 28	0	0	6,671,852	0	6,671,852
Total	0	0	14,422,012	0	14,422,012

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	2,297,605	0	0	0	0	0	0	2,297,605
19 - 20	0	2,030,000	0	0	0	0	0	0	2,030,000
20 - 21	0	655,602	0	0	0	0	0	0	655,602
21 - 22	0	1,868,674	0	0	0	0	0	0	1,868,674
22 - 23	0	898,279	0	0	0	0	0	0	898,279
23 - 28	0	6,671,852	0	0	0	0	0	0	6,671,852
Total	0	14,422,012	0	0	0	0	0	0	14,422,012

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 248

PROJECT TITLE

Water Line Replacement Project - Pipe Bursting

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2007

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

This program replaces substandard water lines due to size or material deficiencies. This project employs a method known as pipe bursting, where a new, larger line is pushed through the smaller line minimizing disruptions in traffic and damage to pavement.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☒ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$31,697,000
Estimated Budget: \$31,697,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	2,189,000	0	2,189,000
19 - 20	0	0	2,407,000	0	2,407,000
20 - 21	0	0	2,625,000	0	2,625,000
21 - 22	0	0	2,842,000	0	2,842,000
22 - 23	0	0	3,060,000	0	3,060,000
23 - 28	0	0	18,574,000	0	18,574,000
Total	0	0	31,697,000	0	31,697,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	2,189,000	0	0	0	0	0	0	2,189,000
19 - 20	0	2,407,000	0	0	0	0	0	0	2,407,000
20 - 21	0	2,625,000	0	0	0	0	0	0	2,625,000
21 - 22	0	2,842,000	0	0	0	0	0	0	2,842,000
22 - 23	0	3,060,000	0	0	0	0	0	0	3,060,000
23 - 28	0	18,574,000	0	0	0	0	0	0	18,574,000
Total	0	31,697,000	0	0	0	0	0	0	31,697,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

All

ACCOUNT NUMBER

518-0000-00

517-0000-00

Tracking# 324

PROJECT TITLE

Water Meter Changeout

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2019

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

Project entails the changeout of all water meters across the City. The battery in the meter modules (the transmitters of the meter readings to our computers in the trucks) is designed to last 20 years with the first 10 years under warranty and the remaining time under a prorated warranty. Technology will likely be outdated, and will drive replacement.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$20,000,000

Estimated Budget: \$20,000,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	6,000,000	0	6,000,000
20 - 21	0	0	6,000,000	0	6,000,000
21 - 22	0	0	8,000,000	0	8,000,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	20,000,000	0	20,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>2016 Authorized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	6,000,000	0	6,000,000
20 - 21	0	0	0	0	0	0	6,000,000	0	6,000,000
21 - 22	0	0	0	0	0	0	8,000,000	0	8,000,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	20,000,000	0	20,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

ACCOUNT NUMBER

503-0000-00

DISTRICT

Multiple

Tracking# 237

PROJECT TITLE

Water System Expansion - Various Locations

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2005

**PROJECTED
COMPLETION**
Summer 2028

PROJECT DESCRIPTION

This project includes installation of various water lines throughout the City and surrounding service area, as approved by City Council. The water system upgrade program is designed to improve the current system and provide additional capacity in the system for future growth. Work includes providing upgrades to the main lines to increase capacity, improving fire flow, and providing for the extension of water lines to areas not currently served by city water.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Partially
Which Area(s)?

- ☒ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$16,344,908
Estimated Budget: \$16,344,908

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	25,000	1,310,000	0	1,335,000
19 - 20	0	25,000	1,783,144	0	1,808,144
20 - 21	0	25,000	3,317,015	0	3,342,015
21 - 22	0	25,000	4,184,749	0	4,209,749
22 - 23	0	25,000	750,000	0	775,000
23 - 28	0	125,000	4,750,000	0	4,875,000
Total	0	250,000	16,094,908	0	16,344,908

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	1,335,000	0	0	0	0	0	0	1,335,000
19 - 20	0	1,808,144	0	0	0	0	0	0	1,808,144
20 - 21	0	3,342,015	0	0	0	0	0	0	3,342,015
21 - 22	0	4,209,749	0	0	0	0	0	0	4,209,749
22 - 23	0	775,000	0	0	0	0	0	0	775,000
23 - 28	0	4,875,000	0	0	0	0	0	0	4,875,000
Total	0	16,344,908	0	0	0	0	0	0	16,344,908

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 427

PROJECT TITLE

Mitchell - Backwash Pump Replacement

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

This project involves the installation of three replacement backwash pumps on the Mitchell Clearwell pump platform. The two existing pumps are reaching end of life and the biggest issue is the accessibility to the pumps for maintenance in the lower level of the filter plant. The new pumps will be mounted on the pump platform integral to the new clearwell.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,300,000
Estimated Budget: \$1,300,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,300,000	0	1,300,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,300,000	0	1,300,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	1,300,000	0	0	0	0	0	0	1,300,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	1,300,000	0	0	0	0	0	0	1,300,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

515-0000-00

517-0000-00

Tracking# 290

PROJECT TITLE

Mitchell - Major Electrical Improvements

**TYPE
REQUEST**
Revision

**PROJECTED
START**
Summer 2015

**PROJECTED
COMPLETION**
Summer 2020

PROJECT DESCRIPTION

The Mitchell Pumping Station main electrical gear and associated transformers are over 29 years old and rehabilitation of the electrical and distribution system is needed.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$17,352,496
Estimated Budget: \$15,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	10,000,000	0	10,000,000
19 - 20	0	0	5,000,000	0	5,000,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	15,000,000	0	15,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	10,000,000	0	10,000,000
19 - 20	0	0	0	0	0	0	5,000,000	0	5,000,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	15,000,000	0	15,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

517-0000-00

Tracking# 252

PROJECT TITLE

Mitchell - MFP Building Structural and Sedimentation Basin Rehabilitation

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2011

**PROJECTED
COMPLETION**
Summer 2018

PROJECT DESCRIPTION

Project entails rehabilitating the deteriorated floors and walls in the Filter Plant (due to chemical spills and environment) as well as other structural repairs in the filter plant. Project also covers rehabilitation of the flocculation / sedimentation basins due to age and deterioration from chemical attack of the concrete face. Basin rehab contract for remaining budget to be bid in spring 2018.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$9,856,991
Estimated Budget: \$2,710,621

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	2,710,621	0	2,710,621
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	2,710,621	0	2,710,621

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	2,710,621	0	2,710,621
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,710,621	0	2,710,621

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 469

PROJECT TITLE

Mitchell - Replace Trac vacs

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2020

PROJECT DESCRIPTION

To replace current trac-vacs with a more economical and efficient system for basin sludge removal.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$2,100,000
Estimated Budget: \$2,100,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	300,000	0	0	0	300,000
19 - 20	0	0	1,800,000	0	1,800,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	300,000	0	1,800,000	0	2,100,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	300,000	0	0	0	0	0	0	300,000
19 - 20	0	1,800,000	0	0	0	0	0	0	1,800,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	2,100,000	0	0	0	0	0	0	2,100,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 555

PROJECT TITLE

Mitchell - Security Fencing

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2018

**PROJECTED
COMPLETION**
Summer 2019

PROJECT DESCRIPTION

This project replaces a portion of the existing fence at the Mitchell Water Treatment Plant along Battleground Ave and Benjamin Parkway. The new fence will comply with ASTM F2814 Standard Guide for Design and Construction of Ornamental Steel Picket Fence Systems for Security Purposes. The fence will also be aesthetically pleasing due to the proximity of the Downtown Greenway running adjacent to the water plant.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$1,000,000
Estimated Budget: \$1,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	1,000,000	0	1,000,000
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	1,000,000	0	0	0	0	0	0	1,000,000
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	1,000,000	0	0	0	0	0	0	1,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 472

PROJECT TITLE

Mitchell - Waste Clarifier / EQ Basin Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2015

**PROJECTED
COMPLETION**
Summer 2020

PROJECT DESCRIPTION

Project entails refurbishing the waste clarifier / equalization basin at the Mitchell Water Treatment Plant in order to increase the tube settler / decant capacity and provide hydraulic improvements to the decanter drain and storm line.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$5,091,545
Estimated Budget: \$4,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	4,500,000	0	4,500,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	4,500,000	0	4,500,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	4,500,000	0	0	0	0	0	0	4,500,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	4,500,000	0	0	0	0	0	0	4,500,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

None

ACCOUNT NUMBER

518-0000-00

Tracking# 299**PROJECT TITLE**

Piedmont Triad Regional Water Authority Treatment Plant Expansion

**TYPE
REQUEST**
Continuation**PROJECTED
START**
Summer 2021**PROJECTED
COMPLETION**
Summer 2023**PROJECT DESCRIPTION**

This project entails funding Greensboro's portion of the next expansion of PTRWA's Randleman Dam Water Treatment Plant. The plant capacity would increase from 12 MGD to 18 MGD, and the City's take or pay allocation would increase from 6.3 MGD to 9.6 MGD finished water.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$15,000,000

Estimated Budget: \$15,000,000

BUDGET COMMENTS**Expenses**

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	7,500,000	0	7,500,000
22 - 23	0	0	7,500,000	0	7,500,000
23 - 28	0	0	0	0	0
Total	0	0	15,000,000	0	15,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	7,500,000	0	7,500,000
22 - 23	0	0	0	0	0	0	7,500,000	0	7,500,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	15,000,000	0	15,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

515-0000-00

Tracking# 229

PROJECT TITLE

Townsend - Gravity Filter Upgrades

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2014

**PROJECTED
COMPLETION**
Summer 2018

PROJECT DESCRIPTION

This project involves upgrading gravity filters at the Townsend Water Treatment Plant by replacing surface sweeps with an air scour system, repairing or replacing the back wash troughs and replacing the dual media in the nine filters. The existing surface sweep system is inadequate for removing captured sediment and solids during backwash cycles and the media is approaching the end of its useful life. It was last replaced in 1996.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$22,311,030
Estimated Budget: \$8,272,914

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	8,272,914	0	8,272,914
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	8,272,914	0	8,272,914

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	8,272,914	0	8,272,914
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	8,272,914	0	8,272,914

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

516-0000-00

517-0000-00

Tracking# 238**PROJECT TITLE**

Townsend - Major Electrical and Genset - Phase II

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
Summer 2019

**PROJECTED
COMPLETION**
Summer 2021
PROJECT DESCRIPTION

This project involves installation of a second generator, equipment, electrical upgrades, and a pump upgrade.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$9,500,000

Estimated Budget: \$9,500,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0
19 - 20	2,000,000	0	0	0	2,000,000
20 - 21	0	0	7,500,000	0	7,500,000
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	2,000,000	0	7,500,000	0	9,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorize d Bonds</u>	<u>Unauthorize d Bonds</u>	<u>2016 Author ized Bonds</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	2,000,000	0	2,000,000
20 - 21	0	0	0	0	0	0	7,500,000	0	7,500,000
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	9,500,000	0	9,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 521

PROJECT TITLE

Townsend - New Solids Lagoon

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2015

**PROJECTED
COMPLETION**
Summer 2020

PROJECT DESCRIPTION

This project is to construct a second lagoon to support a long-term plan for residuals storage and removal. By having a second lagoon, the storage capacity for solids increases and the ability to reduce the costs for solids removal decreases significantly.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$3,438,615
Estimated Budget: \$3,200,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	3,000,000	0	3,000,000
19 - 20	0	0	200,000	0	200,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	3,200,000	0	3,200,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	3,000,000	0	0	0	0	0	0	3,000,000
19 - 20	0	200,000	0	0	0	0	0	0	200,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	3,200,000	0	0	0	0	0	0	3,200,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 520

PROJECT TITLE

Townsend - Plant and Marina Septic System Improvements

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2014

**PROJECTED
COMPLETION**
Summer 2020

PROJECT DESCRIPTION

This project entails the upgrading and replacement of the existing septic system that serves the Townsend WTP. The existing system is aged and taxed due to additional loading over the years.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$735,000
Estimated Budget: \$650,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	650,000	0	650,000
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	0	0	650,000	0	650,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	650,000	0	0	0	0	0	0	650,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	650,000	0	0	0	0	0	0	650,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

517-0000-00

503-0000-00

Tracking# 470

PROJECT TITLE

Townsend - Replace Trac Vacs

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2019

**PROJECTED
COMPLETION**
Summer 2022

PROJECT DESCRIPTION

To replace current trac-vacs with a more economical and efficient system for basin sludge removal.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

☐ PTIA Airport Area

☐ Downtown Greensboro

☐ Infill Development Areas

☐ Greensboro-Randolph Mega Site

☐ Revolution Mill Area

☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$4,000,000

Estimated Budget: \$4,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	600,000	0	0	0	600,000
20 - 21	0	0	0	0	0
21 - 22	0	0	3,400,000	0	3,400,000
22 - 23	0	0	0	0	0
23 - 28	0	0	0	0	0
Total	600,000	0	3,400,000	0	4,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	600,000	0	0	0	0	0	0	600,000
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	3,400,000	0	3,400,000
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	600,000	0	0	0	0	3,400,000	0	4,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2, 3

ACCOUNT NUMBER

518-0000-00

Tracking# 525

PROJECT TITLE

Townsend and Mitchell - DAF Testing

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2024

**PROJECTED
COMPLETION**
Summer 2026

PROJECT DESCRIPTION

This project is to provide DAF (Dissolved Air Flotation) testing at both of the City's Water Treatment plants as required by EPA standards.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$15,000,000
Estimated Budget: \$15,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	15,000,000	0	0	0	15,000,000
Total	15,000,000	0	0	0	15,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	0	0	15,000,000	0	15,000,000
Total	0	0	0	0	0	0	15,000,000	0	15,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2, 3

ACCOUNT NUMBER

517-0000-00

Tracking# 524

PROJECT TITLE

Townsend and Mitchell - GAC Testing

**TYPE
REQUEST**
New

**PROJECTED
START**
Summer 2022

**PROJECTED
COMPLETION**
Summer 2023

PROJECT DESCRIPTION

This project is to provide GAC (Granular Activated Carbon) testing services at both of the City's Water Treatment Plants as required by EPA standards.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$33,000,000
Estimated Budget: \$33,000,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	3,000,000	0	3,000,000
21 - 22	0	0	15,000,000	0	15,000,000
22 - 23	0	0	15,000,000	0	15,000,000
23 - 28	0	0	0	0	0
Total	0	0	33,000,000	0	33,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	3,000,000	0	3,000,000
21 - 22	0	0	0	0	0	0	15,000,000	0	15,000,000
22 - 23	0	0	0	0	0	0	15,000,000	0	15,000,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	33,000,000	0	33,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0

Capital Improvements Program

FY 2019 - 2028

PUBLIC SAFETY



PUBLIC SAFETY

Fire

- ◆ Fire Logistics Office/Storage Renovation.....224
- ◆ Gate City Blvd/Mackay Road Fire Station.....225
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- ◆ Replacement of Station 56 – Franklin Blvd.....228
- ◆ Replacement of Station 10 – Gate City Blvd.....229
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- ◆ Replacement of Station 49 – Friendly Avenue231
- ◆ Replacement of Station 7 – Gatewood and Wendover Avenue232



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4004-00

Tracking# 519

PROJECT TITLE

Fire Logistics Office/Storage Renovation

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

Renovation of current Fleet Maintenance area to provide Logistics with more office and storage space.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☒ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$2,000,000

BUDGET COMMENTS

Future Bond Referendum

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	100,000	0	1,900,000	0	2,000,000
Total	100,000	0	1,900,000	0	2,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	2,000,000	0	0	0	2,000,000
Total	0	0	0	0	2,000,000	0	0	0	2,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4000-00

Tracking# 90

PROJECT TITLE

Gate City Blvd/Mackay Road Fire Station

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

The proposed Adams Farm Station (to replace County Station 23) will allow the department to serve approximately 9,598 citizens in accordance with established performance standards. The area identified for this project currently has a tax valuation in excess of \$804,415,040.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$6,345,185

BUDGET COMMENTS

Future Bond Referendum

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	366,080	0	5,323,760	909,152	6,598,992
Total	366,080	0	5,323,760	909,152	6,598,992

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	6,598,992	0	0	0	6,598,992
Total	0	0	0	0	6,598,992	0	0	0	6,598,992

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	1,240,353	756,000	0	0	1,996,353
Total	1,240,353	756,000	0	0	1,996,353



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

All

ACCOUNT NUMBER

101-4000-00

Tracking# 79

PROJECT TITLE

Land for Fire Stations

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

The department is seeking to obtain property for future fire stations in advance of our actual plans for construction. Our purpose is to purchase identified properties well in advance to avoid escalating prices and competition.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$3,000,000

BUDGET COMMENTS

Part of future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	3,000,000	0	0	3,000,000
23 - 28	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	3,000,000	0	0	0	3,000,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	3,000,000	0	0	0	3,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4000-00

Tracking# 78

PROJECT TITLE

Replacement of existing Training Buildings at PSTF

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

This project would replace the existing training structures located at the PSTF. The existing structures are over 60 years and becoming structurally unsound.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$6,345,436

BUDGET COMMENTS

Facility would be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	364,000	0	4,160,000	0	4,524,000
Total	364,000	0	4,160,000	0	4,524,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	4,524,000	0	0	0	4,524,000
Total	0	0	0	0	4,524,000	0	0	0	4,524,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4004-00

Tracking# 518

PROJECT TITLE

Replacement of Fire Station 56 - Franklin Blvd.

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**
2019

PROJECT DESCRIPTION

The department is seeking to replace Station 56 at its current location, 820 Franklin Blvd. The current facility is over 50 years old. The current facility is undersized for the department's current operational needs. The condition of the facility warrants replacement.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$0

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	352,000	0	5,119,000	139,000	5,610,000
23 - 28	0	0	0	0	0
Total	352,000	0	5,119,000	139,000	5,610,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	5,610,000	0	0	0	5,610,000
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	5,610,000	0	0	0	5,610,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4004-00

Tracking# 89

PROJECT TITLE

Replacement of Station 10 - Gate City Blvd

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

The department is seeking to replace Station 10 at its current location, 4208 Gate City Blvd. The current facility is over 50 years old. The current facility is undersized for the department's current operational needs. The condition of the facility warrants replacement.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$5,891,000

BUDGET COMMENTS

Future Bond

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	384,800	0	5,590,000	151,840	6,126,640
Total	384,800	0	5,590,000	151,840	6,126,640

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	6,126,640	0	0	0	6,126,640
Total	0	0	0	0	6,126,640	0	0	0	6,126,640

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4000-00

Tracking# 442

PROJECT TITLE

Replacement of Station 4 - Gorrell St.

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

The department is seeking to replace Station 4 at it's current location, 401 Gorrell St. The current facility is over 50 years old and is undersized for the department's current operational needs. The condition of the facility warrants replacement.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☒ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$5,210,000

BUDGET COMMENTS

Future bond referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	423,280	0	6,136,000	166,400	6,725,680
Total	423,280	0	6,136,000	166,400	6,725,680

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorize d Bonds	Unauthorize d Bonds	2016 Author ized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	6,725,680	0	0	0	6,725,680
Total	0	0	0	0	6,725,680	0	0	0	6,725,680

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18- 19	0	0	0	0	0
19- 20	0	0	0	0	0
20- 21	0	0	0	0	0
21- 22	0	0	0	0	0
22- 23	0	0	0	0	0
23- 28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

4

ACCOUNT NUMBER

101-4000-00

Tracking# 76

PROJECT TITLE

Replacement of Station 49 - Friendly Avenue

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2023

**PROJECTED
COMPLETION**
2028

PROJECT DESCRIPTION

The department is seeking to replace Station 49 at its current location, 4302 W Friendly Ave. The current facility is over 50 years old. The current facility is undersized for the department's current operational needs. The condition of the facility warrants replacement.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? No

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☐ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$6,432,400

BUDGET COMMENTS

Facility would be part of a future referendum.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	0	0	0	0	0
23 - 28	400,400	0	5,876,000	156,000	6,432,400
Total	400,400	0	5,876,000	156,000	6,432,400

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	0	0	0	0	0
23 - 28	0	0	0	0	6,432,400	0	0	0	6,432,400
Total	0	0	0	0	6,432,400	0	0	0	6,432,400

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2019-2028

RESULT AREA

Public Safety

DEPARTMENT

Fire

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4004-00

Tracking# 88

PROJECT TITLE

Replacement of Station 7 - Gatewood and Wendover Avenue

**TYPE
REQUEST**
Continuation

**PROJECTED
START**
2018

**PROJECTED
COMPLETION**
2019

PROJECT DESCRIPTION

The department is seeking to replace Station 7 at its current location, 1064 Gatewood Ave. The current facility is over 50 years old. The current facility is undersized for the department's current operational needs. The condition of the facility warrants replacement. Currently in the process of purchasing adjoining land behind station to use along with current property.

DEVELOPMENT FOCUS AREAS

Within a Focus Area? Yes

Which Area(s)?

- ☐ PTIA Airport Area
- ☐ Downtown Greensboro
- ☒ Infill Development Areas
- ☐ Greensboro-Randolph Mega Site
- ☐ Revolution Mill Area
- ☐ Nanoscience & Nano-engineering Area

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$5,610,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
18 - 19	0	0	0	0	0
19 - 20	0	0	0	0	0
20 - 21	0	0	0	0	0
21 - 22	0	0	0	0	0
22 - 23	366,080	0	5,323,760	144,560	5,834,400
23 - 28	0	0	0	0	0
Total	366,080	0	5,323,760	144,560	5,834,400

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	2016 Authorized Bonds	Revenue Bonds	Other Revenue	Fiscal Year Total
18 - 19	0	0	0	0	0	0	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
20 - 21	0	0	0	0	0	0	0	0	0
21 - 22	0	0	0	0	0	0	0	0	0
22 - 23	0	0	0	0	5,834,400	0	0	0	5,834,400
23 - 28	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	5,834,400	0	0	0	5,834,400

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
18-19	0	0	0	0	0
19-20	0	0	0	0	0
20-21	0	0	0	0	0
21-22	0	0	0	0	0
22-23	0	0	0	0	0
23-28	0	0	0	0	0
Total	0	0	0	0	0

Capital Improvements Program

FY 2019 - 2028

Supplemental Information



CIP Scoring Sheet Cover Page

Project Name:

Department Name:

Department Contact:

- 1) MAP (Measurable Progress toward City Goals and High Level Indicators)(Multiplier: 3.0) – Please circle the correct score:

0 1 2 3 4 5 6 7

Please **list** and **document** Department Performance Measures, Result Area performance measures, City Goals and High Level Indicators influenced by this project.

Department Performance Objectives/Measures:

(Ex. 1. Objective: “Provide emergency response to high priority calls within eight minutes of receipt of call.”

Current service levels in the area immediately surrounding the project site do not receive this level of service. The proposed project will improve response time in the service area from ten minutes to eight minutes).

Result Area Objectives/Measures

City Goals

High Level Indicators

2) Influence on Other City Plans (2.0)

0 1 2 3 4 5 6 7

Please indicate below how this project results in progress toward particular goals, objectives, or strategies of one or more City adopted plans:

(Ex. City Adopted Plan: Parks and Recreation Master Plan

Goal: Provide one recreation center per X thousand population

The proposed recreation center will allow the department to continue to meet this objective).

3) Economic Development (2.0)

0 1 2 3 4 5 6 7

Please indicate below what measureable impacts are affected by this project. Please also indicate what designated cluster this projects falls into, if any, and what local industry cluster the project influences, if any (the city's adopted industry clusters are the following: aviation, innovative manufacturing, life science, specialized business services, and supply chain and logistics):

(Ex. This project affects three measures. The street extension will increase property investment due to the fact that citizens and business can locate on the street. The street extension has the likelihood to spur further development in the area because street access will allow development. Also, the street extension will increase private investment due to it allowing more accessibility in the area.

This project falls in eastern Greensboro, which is a designated cluster area. This project does not affect a local industry cluster at this time).

Please put any further comments below:

4) Critical Need (1.0)

0 1 2 3 4 5 6 7

Please indicate below what portion of the community is impacted by this project. Please also indicate what you define as community:

(Ex. Citizens from east Greensboro around McConnell Road and Youngs Mill Road are impacted by the new fire station. Currently, medical response times and fire response times are not adequate. Medical response times for Echo, Delta, and Charlie calls are not at the 90% compliance rate for response time goals: Echo 70%, Delta 68%, Charlie 55%. Fire response times are above the 5 minute average for an ISO rating of 1. The new station would improve the response problems in the area.

The definition of community for this project is a five mile radius around McConnell Road and Youngs Mill Road because this is the response area for the new station. This project will help the entire community within the response area).

Please indicate below what legal mandate requires this project, if any:

Please put any further comments below:

5) Community Support (1.0)

0 1 2 3 4 5 6 7

Please indicate below how community support was shown and by whom. In addition, please indicate what you define as community:

(Ex. Citizens from downtown have supported the park project at two neighborhood meetings (approximately 100 supports at both meetings) and a council work session. The definition of community for this project is downtown Greensboro due to the park serving the downtown community. It is estimated that 75% of this community supports the park project. This number is estimated from attendance at meetings and neighborhood walks).

Please put any further comments below:

6) Funding (1.0)

0 1 2 3 4 5 6 7

Please indicate below what current city resources and outside sources are identified for the project:

(Ex. \$300,000 of the project comes from 2000 Bonds and \$400,000 comes from a PARTF grant. In total the project will cost \$2,500,000).

Please put any further comments below:

CIP Project Scoring Guide

MAP (Measurable Progress toward City Goals and High Level Indicators) (Multiplier: 3.0)

How likely will the construction of this project result in progress toward a city goal, as measured through high level indicators?

- 0= There is no evidence that this project will measurably improve service (there are no departmental or result area performance measures that will document impact of this project).
- 1= There is one or more departmental performance measures associated with this project. The measures are **NOT** related to result area measures or high level indicators.
- 2= There is one or more departmental performance measures **AND** one or more result area performance measures associated with this project. The measures are **NOT** related to city goals or high level indicators.
- 3= There is one or more departmental performance measures **AND** one or more result area performance measures associated with this project. The project is associated with a city goal but not directly to any high level indicator.
- 4= There is one or more departmental performance measures **AND** one or more result area performance measures associated with this project. The project is associated with a city goal and directly results in progress toward a high level indicator.
- 5= There is one or more departmental performance measures **AND** one or more result area performance measures associated with this project. The project is associated with a city goal and directly results in progress towards multiple high level indicators.
- 6= There is one or more departmental performance measures **AND** one or more result area performance measures associated with this project. The project is associated with multiple city goals and directly results in progress toward a high level indicator with each goal.
- 7= There is one or more departmental performance measures **AND** one or more result area performance measures associated with this project. The project is associated with multiple city goals and directly results in progress toward multiple high level indicators with each goal.

Influence on Other City Plans (2.0)

Is this project consistent with a goal or objective stated in an adopted City plan such as the Comprehensive Plan or departmental master plan (please do not include MAP)?

- 0 = There is **no connection** to any goals, objectives or strategies of **one** adopted plan.
- 1= There is **one connection** to a goal, objective or strategy of **one** adopted plan.
- 2= There are **two connections** to a goal, objective or strategy of **one** adopted plan.
- 3= There are **three connections** to a goal, objective or strategy of **one** adopted plan.
- 4= There are at least **four connections** to a goal, objective or strategy of **one** adopted plan.
- 5= There are at **least one connection in each of two adopted plans** to a goal, objective or strategy (e.g. for a minimum of two connections).

- 6= There are at **least two connections in each of two adopted plans** to a goal, objective or strategy (e.g. for a minimum of four connections).
- 7= There are at **least two connections in each of at least three adopted plans** to a goal, objective or strategy (e.g. for a minimum of six connections).

Economic Development (2.0)

Does this project directly impact or leverage economic development activities that generates job growth, improves property values or enables annexation of critical growth areas?

0=There is no measurable impact.

- 1= There is at least one measurable impact (e.g. additional jobs created, increased property values, the property investment has the likelihood to spur further development in the area, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills that provides job opportunities) expected to be realized within the next five years that is directly related to the project. **If this project is located in a designated cluster area please add an extra point. Also, if this project influences a local industry cluster please add an extra point.**
- 2= There are two measurable impacts (e.g. additional jobs created, increased property values, the property investment has the likelihood to spur further development in the area, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills that provides job opportunities) expected to be realized within the next five years that is directly related to the project. **If this project is located in a designated cluster area please add an extra point. Also, if this project influences a local industry cluster please add an extra point.**
- 3= There are three measurable impacts (e.g. additional jobs created, increased property values, the property investment has the likelihood to spur further development in the area, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills that provides job opportunities) expected to be realized within the next five years that is directly related to the project. **If this project is located in a designated cluster area please add an extra point. Also, if this project influences a local industry cluster please add an extra point.**
- 4= There are four measureable impacts (e.g. additional jobs created, increased property values, the property investment has the likelihood to spur further development in the area, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills that provides job opportunities) expected to be realized within the next five years that is directly related to the project. **If this project is located in a designated cluster area please add an extra point. Also, if this project influences a local industry cluster please add an extra point.**
- 5= There are five measureable impacts (e.g. additional jobs created, increased property values, the property investment has the likelihood to spur further development in the area, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills that provides job

opportunities) expected to be realized within the next five years that is directly related to the project. **If this project is located in a designated cluster area please add an extra point. Also, if this project influences a local industry cluster please add an extra point.**

- 6= There are six measureable impacts (e.g. additional jobs created, increased property values, the property investment has the likelihood to spur further development in the area, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills that provides job opportunities) expected to be realized within the next five years that is directly related to the project. **If this project is located in a designated cluster area please add an extra point. Also, if this project influences a local industry cluster please add an extra point.**
- 7= There seven measurable impacts (e.g. additional jobs created, increased property values, the property investment has the likelihood to spur further development in the area, increased likelihood of annexation through enhancements, increased private investment, increase annual tourism/consumer spending, or creates job skills that provides job opportunities) expected to be realized within the next five years that is directly related to the project. **If this project is located in a designated cluster area please add an extra point. Also, if this project influences a local industry cluster please add an extra point.**

Critical Need (1.0)

Is the completion of this project critical to service delivery or addressing a service level deficiency? Is completion of this project necessary due to legal mandates (annexations, EPA rules, etc.)? Please make sure to define community for each project.

- 0= There is no service deficiency identified or legal mandate requirement.
- 1= There is a deficiency with a **small** portion of the community (e.g. 1% to 4% of the community); however, the project will add to their quality of life.
- 2= There is a deficiency with **some** portion of the community (e.g. 5% to 14% of the community); however, the project will add to their quality of life.
- 3= There is a deficiency with a **significant** portion of the community (e.g. 15% to 24% of the community); however, the project will add to their quality of life.
- 4= There is a deficiency with a **substantial** portion of the community (e.g. 25% to 99% of the community); however, the project will add to their quality of life.
- 5= There is a deficiency with the **entire** community. The project will add to the quality of life of the City.
- 6= The project helps to fulfill a legal mandate that is required of the City.
- 7= The project helps to fulfill a legal mandate that is required of the City and it addresses a service level deficiency for a **significant** or **substantial** portion of the community or the **entire** community. The project will add to the quality of life for the City.

Community Support (1.0)

Has the City made specific commitments to the community regarding the project? Is there strong support from the community for this specific project? Please make sure to define community for each project.

- 0= There is no evidence that this project is being demanded by or would be strongly supported by citizens or potential customers.
- 1= There is evidence that this project is being demanded by or is supported by a **minimal** level of citizens or potential customers (e.g. 1% to 4% of the community). In addition, there has been no commitment by the City to the community regarding this project.
- 2= There is evidence that this project is being demanded by or is supported by a **modest** portion of the citizens or potential customers (e.g. 5% to 14% of the community). In addition, there has been no commitment by the City to the community regarding this project.
- 3= There is evidence that this project is being demanded by or is supported by a **significant** portion of the citizens or potential customers (e.g. 15% to 24% of the community). In addition, there has been no commitment by the City to the community regarding this project.
- 4= There is evidence that this project is being demanded by or is supported by a **substantial** portion of the citizens or potential customers (e.g. 25% or more of the community). In addition, there has been no commitment by the City to the community regarding this project.
- 5= The City has made a commitment to this project. In addition, there is evidence that this project is being demanded by or is supported by a **minimal** amount of citizens or potential customers (e.g. 1% to 4% of the community).
- 6= The City has made a commitment to this project. In addition, there is evidence that this project is being demanded by or is supported by a **modest to significant** amount of citizens or potential customers (e.g. 5% to 24% of the community).
- 7= The City has made a commitment to this project. In addition, there is evidence that this project is being demanded by or is supported by a **substantial** amount citizens or potential customers (e.g. 25% or more of the community).

Funding (1.0)

Has funding for this project been identified from current resources (authorized bonds, capital reserves, General Fund)? Can funding this project be used to leverage additional funding from an outside funding source? Are any City resources needed for the project?

- 0= There is no funding identified for this project.
- 1= There is 1% to 20% identified funding from current city resources or outside resources.
- 2= There is 21% to 40% identified funding from current city resources or outside resources.
- 3= There is 41% to 60% identified funding from current city resources or outside resources.
- 4= There is 61% to 80% identified funding from current city resources or outside resources.
- 5= There is 81% to 99% identified funding from current city resources or outside resources.
- 6= **All funding** for the project has been identified with a mix of current city resources and outside resources.

7= The **entire** budget of the project has been identified from outside resources (e.g. federal grant, state grant, or non-profit funds).